

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Facility-Capital Improvement Unit**  
**Allocation: Facility-Capital Improvement Unit**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel      | Services    | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|-------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY21Conference Committee * * *  |            |                   |                   |             |             |             |                |            |            |          |          |          |
| OMB Conference Committee  | ConfCom    | 1,557.4           | 508.8             | 15.0        | 33.6        | 0.0         | 1,000.0        | 0.0        | 0.0        | 4        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 389.4             |                   |             |             |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 1,168.0           |                   |             |             |             |                |            |            |          |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>1,557.4</b>    | <b>508.8</b>      | <b>15.0</b> | <b>33.6</b> | <b>0.0</b>  | <b>1,000.0</b> | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to FY21 Authorized * * *                                  |            |                   |                   |             |             |             |                |            |            |          |          |          |
| <b>FY21 Authorized Total</b>  |            | <b>1,557.4</b>    | <b>508.8</b>      | <b>15.0</b> | <b>33.6</b> | <b>0.0</b>  | <b>1,000.0</b> | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Authorized to FY21 Management Plan * * *                                      |            |                   |                   |             |             |             |                |            |            |          |          |          |
| <b>FY21 Management Plan Total</b>   |            | <b>1,557.4</b>    | <b>508.8</b>      | <b>15.0</b> | <b>33.6</b> | <b>0.0</b>  | <b>1,000.0</b> | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Management Plan to AdjBase+ * * *   |            |                   |                   |             |             |             |                |            |            |          |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges | TrIn       | 4.1               | 0.0               | 0.0         | 4.1         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 4.1               |                   |             |             |             |                |            |            |          |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges       | TrIn       | 0.3               | 0.0               | 0.0         | 0.3         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 0.3               |                   |             |             |             |                |            |            |          |          |          |
| Align Authority within Facility-Cap Improvement to Meet Personal Services Projected Costs             | LIT        | 0.0               | 6.9               | 0.0         | -6.9        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -389.4            |                   |             |             |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 389.4             |                   |             |             |             |                |            |            |          |          |          |
| FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)   | SalAdj     | 3.1               | 3.1               | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 3.1               |                   |             |             |             |                |            |            |          |          |          |
| <b>AdjBase+ Total</b>   |            | <b>1,564.9</b>    | <b>518.8</b>      | <b>15.0</b> | <b>31.1</b> | <b>0.0</b>  | <b>1,000.0</b> | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *  |            |                   |                   |             |             |             |                |            |            |          |          |          |
| FY2022 SU 3% COLA   | SalAdj     | 3.9               | 3.9               | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 3.9               |                   |             |             |             |                |            |            |          |          |          |
| <b>Gov Amd+(Excludes HB3003) Total</b>  |            | <b>1,568.8</b>    | <b>522.7</b>      | <b>15.0</b> | <b>31.1</b> | <b>0.0</b>  | <b>1,000.0</b> | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *                                      |            |                   |                   |             |             |             |                |            |            |          |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 26.2              | 26.2              | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 26.2              |                   |             |             |             |                |            |            |          |          |          |
| <b>22 Enacted Total</b>   |            | <b>1,595.0</b>    | <b>548.9</b>      | <b>15.0</b> | <b>31.1</b> | <b>0.0</b>  | <b>1,000.0</b> | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support**  
**Allocation: Recruitment and Retention**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY21Conference Committee * * *  |            |                   |                   |            |              |             |                |            |            |          |          |          |
| OMB Conference Committee  | ConfCom    | 400.0             | 250.0             | 0.0        | 150.0        | 0.0         | 0.0            | 0.0        | 0.0        | 3        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 100.0             |                   |            |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 300.0             |                   |            |              |             |                |            |            |          |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>400.0</b>      | <b>250.0</b>      | <b>0.0</b> | <b>150.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>3</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to FY21 Authorized * * *  |            |                   |                   |            |              |             |                |            |            |          |          |          |
| <b>FY21 Authorized Total</b>  |            | <b>400.0</b>      | <b>250.0</b>      | <b>0.0</b> | <b>150.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>3</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Authorized to FY21 Management Plan * * *  |            |                   |                   |            |              |             |                |            |            |          |          |          |
| Transfer Authority from Office of the Commissioner and Administrative Services for the New Recruitment & Retention Unit | TrIn       | 136.8             | 0.0               | 0.0        | 136.8        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 136.8             |                   |            |              |             |                |            |            |          |          |          |
| Transfer Alaska Police Standards Council (APSC) from Administrative Services for Staffing Support                       | TrIn       | 196.2             | 196.2             | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 2        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 196.2             |                   |            |              |             |                |            |            |          |          |          |
| <b>FY21 Management Plan Total</b>   |            | <b>733.0</b>      | <b>446.2</b>      | <b>0.0</b> | <b>286.8</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>5</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Management Plan to AdjBase+ * * *   |            |                   |                   |            |              |             |                |            |            |          |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges                   | TrIn       | 5.2               | 0.0               | 0.0        | 5.2          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 5.2               |                   |            |              |             |                |            |            |          |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                         | TrIn       | 0.4               | 0.0               | 0.0        | 0.4          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 0.4               |                   |            |              |             |                |            |            |          |          |          |
| Align Authority within Recruitment and Retention to Meet Personal Services Projected Costs                              | LIT        | 0.0               | 32.4              | 0.0        | -32.4        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -100.0            |                   |            |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 100.0             |                   |            |              |             |                |            |            |          |          |          |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)  | SalAdj     | 1.9               | 1.9               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 1.9               |                   |            |              |             |                |            |            |          |          |          |
| <b>AdjBase+ Total</b>   |            | <b>740.5</b>      | <b>480.5</b>      | <b>0.0</b> | <b>260.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>5</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *  |            |                   |                   |            |              |             |                |            |            |          |          |          |
| FY2022 SU 3% COLA   | SalAdj     | 2.8               | 2.8               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 2.8               |                   |            |              |             |                |            |            |          |          |          |
| <b>Gov Amd+(Excludes HB3003) Total</b>  |            | <b>743.3</b>      | <b>483.3</b>      | <b>0.0</b> | <b>260.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>5</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *  |            |                   |                   |            |              |             |                |            |            |          |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 22.9              | 22.9              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 22.9              |                   |            |              |             |                |            |            |          |          |          |
| <b>22 Enacted Total</b>   |            | <b>766.2</b>      | <b>506.2</b>      | <b>0.0</b> | <b>260.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>5</b> | <b>0</b> | <b>0</b> |

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support**  
**Allocation: Office of the Commissioner**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>* * * FY21Conference Committee * * *</b>   |            |                   |                   |             |              |             |                |            |            |           |          |          |
| OMB Conference Committee  | ConfCom    | 1,152.6           | 1,008.8           | 61.3        | 81.1         | 1.4         | 0.0            | 0.0        | 0.0        | 10        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 288.2             |                   |             |              |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 864.4             |                   |             |              |             |                |            |            |           |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>1,152.6</b>    | <b>1,008.8</b>    | <b>61.3</b> | <b>81.1</b>  | <b>1.4</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>10</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>                           |            |                   |                   |             |              |             |                |            |            |           |          |          |
| <b>FY21 Authorized Total</b>  |            | <b>1,152.6</b>    | <b>1,008.8</b>    | <b>61.3</b> | <b>81.1</b>  | <b>1.4</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>10</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>                               |            |                   |                   |             |              |             |                |            |            |           |          |          |
| Delete Vacant Exempt Project Manager Position (20-T027)   | PosAdj     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| Delete Vacant Exempt Legislative Liaison Position (20-X021)   | PosAdj     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| Transfer Authority to Recruitment and Retention for the New Recruitment & Retention Unit              | TrOut      | -75.0             | 0.0               | 0.0         | -75.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -75.0             |                   |             |              |             |                |            |            |           |          |          |
| <b>FY21 Management Plan Total</b>   |            | <b>1,077.6</b>    | <b>1,008.8</b>    | <b>61.3</b> | <b>6.1</b>   | <b>1.4</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>8</b>  | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>                                      |            |                   |                   |             |              |             |                |            |            |           |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges | TrIn       | 8.3               | 0.0               | 0.0         | 8.3          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 8.3               |                   |             |              |             |                |            |            |           |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges       | TrIn       | 0.6               | 0.0               | 0.0         | 0.6          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 0.6               |                   |             |              |             |                |            |            |           |          |          |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -288.2            |                   |             |              |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 288.2             |                   |             |              |             |                |            |            |           |          |          |
| FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)   | SalAdj     | 0.9               | 0.9               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 0.9               |                   |             |              |             |                |            |            |           |          |          |
| <b>AdjBase+ Total</b>   |            | <b>1,087.4</b>    | <b>1,009.7</b>    | <b>61.3</b> | <b>15.0</b>  | <b>1.4</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>8</b>  | <b>0</b> | <b>0</b> |
| <b>* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *</b>                                 |            |                   |                   |             |              |             |                |            |            |           |          |          |
| <b>Gov Amd+(Excludes HB3003) Total</b>  |            | <b>1,087.4</b>    | <b>1,009.7</b>    | <b>61.3</b> | <b>15.0</b>  | <b>1.4</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>8</b>  | <b>0</b> | <b>0</b> |
| <b>* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *</b>                               |            |                   |                   |             |              |             |                |            |            |           |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 52.4              | 52.4              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 52.4              |                   |             |              |             |                |            |            |           |          |          |
| Implement DNA Collection Program  | Inc        | 1,148.0           | 971.0             | 10.0        | 107.0        | 60.0        | 0.0            | 0.0        | 0.0        | 10        | 0        | 0        |
| 1269 CSLFRF (Fed)   |            | 1,148.0           |                   |             |              |             |                |            |            |           |          |          |
| <b>22 Enacted Total</b>   |            | <b>2,287.8</b>    | <b>2,033.1</b>    | <b>71.3</b> | <b>122.0</b> | <b>61.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>18</b> | <b>0</b> | <b>0</b> |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support**  
**Allocation: Administrative Services**

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel     | Services       | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|------------|-------------------|-------------------|------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY21Conference Committee * * *   |            |                   |                   |            |                |             |                |            |            |           |          |          |
| OMB Conference Committee   | ConfCom    | 4,920.7           | 3,602.8           | 9.8        | 1,235.1        | 73.0        | 0.0            | 0.0        | 0.0        | 32        | 0        | 0        |
| 1001 CBR Fund (UGF)  |            | 1,192.8           |                   |            |                |             |                |            |            |           |          |          |
| 1002 Fed Rcpts (Fed)   |            | 149.5             |                   |            |                |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |            | 3,578.4           |                   |            |                |             |                |            |            |           |          |          |
| <b>FY21Conference Committee Total</b>  |            | <b>4,920.7</b>    | <b>3,602.8</b>    | <b>9.8</b> | <b>1,235.1</b> | <b>73.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>32</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to FY21 Authorized * * *                                     |            |                   |                   |            |                |             |                |            |            |           |          |          |
| <b>FY21 Authorized Total</b>   |            | <b>4,920.7</b>    | <b>3,602.8</b>    | <b>9.8</b> | <b>1,235.1</b> | <b>73.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>32</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Authorized to FY21 Management Plan * * *   |            |                   |                   |            |                |             |                |            |            |           |          |          |
| Transfer Authority from Information Technology to Meet Operational Needs                                 | TrIn       | 0.1               | 0.0               | 0.0        | 0.1            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | 0.1               |                   |            |                |             |                |            |            |           |          |          |
| Transfer Authority to Recruitment and Retention for the New Recruitment & Retention Unit                 | TrOut      | -61.8             | 0.0               | 0.0        | -61.8          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | -61.8             |                   |            |                |             |                |            |            |           |          |          |
| Transfer Alaska Police Standards Council (APSC) to Recruitment & Retention Unit for Staffing Support     | TrOut      | -196.2            | -196.2            | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | -2        | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | -196.2            |                   |            |                |             |                |            |            |           |          |          |
| <b>FY21 Management Plan Total</b>  |            | <b>4,662.8</b>    | <b>3,406.6</b>    | <b>9.8</b> | <b>1,173.4</b> | <b>73.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>30</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Management Plan to AdjBase+ * * *  |            |                   |                   |            |                |             |                |            |            |           |          |          |
| Transfer Seven Full-Time Procurement Staff to Department of Administration for Procurement Consolidation | ATrOut     | 0.0               | 0.0               | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | -7        | 0        | 0        |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges    | TrIn       | 33.4              | 0.0               | 0.0        | 33.4           | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 33.4              |                   |            |                |             |                |            |            |           |          |          |
| Transfer Funding to Various Allocations to Meet DOA Personnel and Labor Relations Charges                | TrOut      | -153.2            | 0.0               | 0.0        | -153.2         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | -153.2            |                   |            |                |             |                |            |            |           |          |          |
| Transfer Authority from Personal Services to Contractual Services Due to Procurement Consolidation       | LIT        | 0.0               | -754.7            | 0.0        | 754.7          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| Fund Source Adjustment of CBRF to UGF  | FndChg     | 0.0               | 0.0               | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1001 CBR Fund (UGF)  |            | -1,192.8          |                   |            |                |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |            | 1,192.8           |                   |            |                |             |                |            |            |           |          |          |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)   | SalAdj     | 12.9              | 12.9              | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |            | 0.4               |                   |            |                |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |            | 12.5              |                   |            |                |             |                |            |            |           |          |          |
| <b>AdjBase+ Total</b>  |            | <b>4,555.9</b>    | <b>2,664.8</b>    | <b>9.8</b> | <b>1,808.3</b> | <b>73.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>23</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *   |            |                   |                   |            |                |             |                |            |            |           |          |          |
| Add Two New Internal Auditor Positions to Support the Department's Internal Controls and Procedures      | Inc        | 298.2             | 253.2             | 10.0       | 30.0           | 5.0         | 0.0            | 0.0        | 0.0        | 2         | 0        | 0        |
| 1007 I/A Rcpts (Other)   |            | 298.2             |                   |            |                |             |                |            |            |           |          |          |

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support**  
**Allocation: Administrative Services**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services       | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|---------------|----------------------|----------------------|-------------|----------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| * * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * * (continued)                                      |               |                      |                      |             |                |             |                   |            |            |           |          |          |
| GA 23 Transfer Human Resources Staff to Department of<br>Administration for Human Resources Consolidation       | ATrOut        | 0.0                  | 0.0                  | 0.0         | 0.0            | 0.0         | 0.0               | 0.0        | 0.0        | -5        | 0        | 0        |
| GA 24 Transfer Authority from Personal Services to Contractual<br>Services Due to Human Resources Consolidation | LIT           | 0.0                  | -498.1               | 0.0         | 498.1          | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| FY2022 SU 3% COLA   | SalAdj        | 17.4                 | 17.4                 | 0.0         | 0.0            | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |               | 1.4                  |                      |             |                |             |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |               | 16.0                 |                      |             |                |             |                   |            |            |           |          |          |
| <b>Gov Amd+(Excludes HB3003) Total</b>  |               | <b>4,871.5</b>       | <b>2,437.3</b>       | <b>19.8</b> | <b>2,336.4</b> | <b>78.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>20</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *  |               |                      |                      |             |                |             |                   |            |            |           |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj        | 145.1                | 145.1                | 0.0         | 0.0            | 0.0         | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |               | 5.1                  |                      |             |                |             |                   |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |               | 127.8                |                      |             |                |             |                   |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |               | 12.2                 |                      |             |                |             |                   |            |            |           |          |          |
| <b>22 Enacted Total</b>   |               | <b>5,016.6</b>       | <b>2,582.4</b>       | <b>19.8</b> | <b>2,336.4</b> | <b>78.0</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>20</b> | <b>0</b> | <b>0</b> |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support**  
**Allocation: Information Technology MIS**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel     | Services       | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY21Conference Committee * * *  |            |                   |                   |            |                |             |                |            |            |           |          |          |
| OMB Conference Committee  | ConfCom    | 4,004.9           | 1,325.2           | 2.8        | 2,606.9        | 70.0        | 0.0            | 0.0        | 0.0        | 10        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 1,001.2           |                   |            |                |             |                |            |            |           |          |          |
| 1002 Fed Rcpts (Fed)  |            | 0.1               |                   |            |                |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 3,003.6           |                   |            |                |             |                |            |            |           |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>4,004.9</b>    | <b>1,325.2</b>    | <b>2.8</b> | <b>2,606.9</b> | <b>70.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>10</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to FY21 Authorized * * *  |            |                   |                   |            |                |             |                |            |            |           |          |          |
| <b>FY21 Authorized Total</b>  |            | <b>4,004.9</b>    | <b>1,325.2</b>    | <b>2.8</b> | <b>2,606.9</b> | <b>70.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>10</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Authorized to FY21 Management Plan * * *  |            |                   |                   |            |                |             |                |            |            |           |          |          |
| Transfer Micro/Network Tech I/ II (20-1088) From Alaska Division of Information Technology for Line of Business Needs | ATrIn      | 0.0               | 0.0               | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| Transfer Authority to Research and Records for Anticipated Expenditures   | TrOut      | -70.0             | -70.0             | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -70.0             |                   |            |                |             |                |            |            |           |          |          |
| Transfer Authority to Administrative Services to Meet Operational Needs   | TrOut      | -0.1              | -0.1              | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | -0.1              |                   |            |                |             |                |            |            |           |          |          |
| Align Authority with Anticipated Expenditures   | LIT        | 0.0               | 75.0              | 0.0        | -75.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| <b>FY21 Management Plan Total</b>   |            | <b>3,934.8</b>    | <b>1,330.1</b>    | <b>2.8</b> | <b>2,531.9</b> | <b>70.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>11</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Management Plan to AdjBase+ * * *   |            |                   |                   |            |                |             |                |            |            |           |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                       | TrIn       | 0.9               | 0.0               | 0.0        | 0.9            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 0.9               |                   |            |                |             |                |            |            |           |          |          |
| Transfer Funding to Various Allocations to Meet DOA Office of Information Technology Charges                          | TrOut      | -1,532.5          | 0.0               | 0.0        | -1,532.5       | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -1,532.5          |                   |            |                |             |                |            |            |           |          |          |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -1,001.2          |                   |            |                |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 1,001.2           |                   |            |                |             |                |            |            |           |          |          |
| FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)   | SalAdj     | 10.3              | 10.3              | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 10.3              |                   |            |                |             |                |            |            |           |          |          |
| <b>AdjBase+ Total</b>   |            | <b>2,413.5</b>    | <b>1,340.4</b>    | <b>2.8</b> | <b>1,000.3</b> | <b>70.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>11</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *  |            |                   |                   |            |                |             |                |            |            |           |          |          |
| FY2022 SU 3% COLA   | SalAdj     | 3.5               | 3.5               | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 3.5               |                   |            |                |             |                |            |            |           |          |          |
| <b>Gov Amd+(Excludes HB3003) Total</b>  |            | <b>2,417.0</b>    | <b>1,343.9</b>    | <b>2.8</b> | <b>1,000.3</b> | <b>70.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>11</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *  |            |                   |                   |            |                |             |                |            |            |           |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 67.2              | 67.2              | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 67.2              |                   |            |                |             |                |            |            |           |          |          |
| <b>22 Enacted Total</b>   |            | <b>2,484.2</b>    | <b>1,411.1</b>    | <b>2.8</b> | <b>1,000.3</b> | <b>70.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>11</b> | <b>0</b> | <b>0</b> |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support**  
**Allocation: Research and Records**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel     | Services    | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|------------|-------------------|-------------------|------------|-------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY21Conference Committee * * *  |            |                   |                   |            |             |             |                |            |            |          |          |          |
| OMB Conference Committee  | ConfCom    | 752.0             | 730.2             | 0.0        | 16.8        | 5.0         | 0.0            | 0.0        | 0.0        | 6        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 188.0             |                   |            |             |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 564.0             |                   |            |             |             |                |            |            |          |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>752.0</b>      | <b>730.2</b>      | <b>0.0</b> | <b>16.8</b> | <b>5.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to FY21 Authorized * * *                                  |            |                   |                   |            |             |             |                |            |            |          |          |          |
| <b>FY21 Authorized Total</b>  |            | <b>752.0</b>      | <b>730.2</b>      | <b>0.0</b> | <b>16.8</b> | <b>5.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Authorized to FY21 Management Plan * * *                                      |            |                   |                   |            |             |             |                |            |            |          |          |          |
| Transfer Authority from Information Technology MIS for Anticipated Expenditures                       | TrIn       | 70.0              | 17.6              | 0.0        | 52.4        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 70.0              |                   |            |             |             |                |            |            |          |          |          |
| <b>FY21 Management Plan Total</b>   |            | <b>822.0</b>      | <b>747.8</b>      | <b>0.0</b> | <b>69.2</b> | <b>5.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Management Plan to AdjBase+ * * *   |            |                   |                   |            |             |             |                |            |            |          |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges | TrIn       | 6.2               | 0.0               | 0.0        | 6.2         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 6.2               |                   |            |             |             |                |            |            |          |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges       | TrIn       | 0.4               | 0.0               | 0.0        | 0.4         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 0.4               |                   |            |             |             |                |            |            |          |          |          |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -188.0            |                   |            |             |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 188.0             |                   |            |             |             |                |            |            |          |          |          |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)  | SalAdj     | 3.6               | 3.6               | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 3.6               |                   |            |             |             |                |            |            |          |          |          |
| <b>AdjBase+ Total</b>   |            | <b>832.2</b>      | <b>751.4</b>      | <b>0.0</b> | <b>75.8</b> | <b>5.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *  |            |                   |                   |            |             |             |                |            |            |          |          |          |
| FY2022 SU 3% COLA   | SalAdj     | 8.4               | 8.4               | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 8.4               |                   |            |             |             |                |            |            |          |          |          |
| <b>Gov Amd+(Excludes HB3003) Total</b>  |            | <b>840.6</b>      | <b>759.8</b>      | <b>0.0</b> | <b>75.8</b> | <b>5.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *                                      |            |                   |                   |            |             |             |                |            |            |          |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 37.7              | 37.7              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 37.7              |                   |            |             |             |                |            |            |          |          |          |
| <b>22 Enacted Total</b>   |            | <b>878.3</b>      | <b>797.5</b>      | <b>0.0</b> | <b>75.8</b> | <b>5.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support**  
**Allocation: DOC State Facilities Rent**

| Transaction Title                      | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| OMB Conference Committee               | ConfCom       | 289.9                | 0.0                  | 0.0    | 289.9    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1001 CBR Fund (UGF)                    |               | 72.5                 |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)                    |               | 217.4                |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY21Conference Committee Total</b>  |               | 289.9                | 0.0                  | 0.0    | 289.9    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY21 Authorized Total</b>           |               | 289.9                | 0.0                  | 0.0    | 289.9    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY21 Management Plan Total</b>      |               | 289.9                | 0.0                  | 0.0    | 289.9    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Fund Source Adjustment of CBRF to UGF  | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1001 CBR Fund (UGF)                    |               | -72.5                |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)                    |               | 72.5                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>AdjBase+ Total</b>                  |               | 289.9                | 0.0                  | 0.0    | 289.9    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Gov Amd+(Excludes HB3003) Total</b> |               | 289.9                | 0.0                  | 0.0    | 289.9    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>22 Enacted Total</b>                |               | 289.9                | 0.0                  | 0.0    | 289.9    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |



## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Pre-Trial Services**

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel       | Services       | Commodities    | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|------------|-------------------|-------------------|--------------|----------------|----------------|----------------|------------|------------|-----------|----------|----------|
| <b>* * * FY21Conference Committee * * *</b>  |            |                   |                   |              |                |                |                |            |            |           |          |          |
| OMB Conference Committee   | ConfCom    | 10,543.2          | 7,042.3           | 134.9        | 2,286.2        | 1,079.8        | 0.0            | 0.0        | 0.0        | 76        | 0        | 0        |
| 1001 CBR Fund (UGF)  |            | 2,635.8           |                   |              |                |                |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |            | 7,907.4           |                   |              |                |                |                |            |            |           |          |          |
| <b>FY21Conference Committee Total</b>  |            | <b>10,543.2</b>   | <b>7,042.3</b>    | <b>134.9</b> | <b>2,286.2</b> | <b>1,079.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>76</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>  |            |                   |                   |              |                |                |                |            |            |           |          |          |
| <b>FY21 Authorized Total</b>   |            | <b>10,543.2</b>   | <b>7,042.3</b>    | <b>134.9</b> | <b>2,286.2</b> | <b>1,079.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>76</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>  |            |                   |                   |              |                |                |                |            |            |           |          |          |
| Add Fourteen New Positions to Support Pretrial Services Needs  | PosAdj     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 14        | 0        | 0        |
| Align Authority with Anticipated Expenditures  | LIT        | 0.0               | 765.8             | 0.0          | -765.8         | 0.0            | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| Transfer Adult Probation Officer (20-2056) from Statewide Probation and Parole for Staffing Support                  | TrIn       | 0.0               | 0.0               | 0.0          | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| Transfer Administrative Officer I (20-6045) to Probation and Parole Director's Office for Staffing Support           | TrOut      | 0.0               | 0.0               | 0.0          | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| Transfer Vacant Correctional Officer I/II (20-6176) Position to Lemon Creek Correctional Center for Staffing Support | TrOut      | 0.0               | 0.0               | 0.0          | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| Transfer Vacant Adult Probation Officer (20-6042) Position to Ketchikan Correctional Center for Staffing Support     | TrOut      | 0.0               | 0.0               | 0.0          | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| <b>FY21 Management Plan Total</b>  |            | <b>10,543.2</b>   | <b>7,808.1</b>    | <b>134.9</b> | <b>1,520.4</b> | <b>1,079.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>88</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>   |            |                   |                   |              |                |                |                |            |            |           |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges                | TrIn       | 92.0              | 0.0               | 0.0          | 92.0           | 0.0            | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 92.0              |                   |              |                |                |                |            |            |           |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                      | TrIn       | 6.6               | 0.0               | 0.0          | 6.6            | 0.0            | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 6.6               |                   |              |                |                |                |            |            |           |          |          |
| Align Authority within Pretrial Services to Meet Personal Services Projected Costs                                   | LIT        | 0.0               | 152.8             | 0.0          | -152.8         | 0.0            | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| Fund Source Adjustment of CBRF to UGF  | FndChg     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1001 CBR Fund (UGF)  |            | -2,635.8          |                   |              |                |                |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |            | 2,635.8           |                   |              |                |                |                |            |            |           |          |          |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)   | SalAdj     | 53.9              | 53.9              | 0.0          | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 53.9              |                   |              |                |                |                |            |            |           |          |          |
| <b>AdjBase+ Total</b>  |            | <b>10,695.7</b>   | <b>8,014.8</b>    | <b>134.9</b> | <b>1,466.2</b> | <b>1,079.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>88</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *</b>  |            |                   |                   |              |                |                |                |            |            |           |          |          |
| FY2022 SU 3% COLA  | SalAdj     | 31.8              | 31.8              | 0.0          | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 31.8              |                   |              |                |                |                |            |            |           |          |          |

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Pre-Trial Services**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * * (continued)     |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Gov Amd+(Excludes HB3003) Total</b>   |               | <b>10,727.5</b>      | 8,046.6              | 134.9  | 1,466.2  | 1,079.8     | 0.0               | 0.0    | 0.0  | 88  | 0   | 0   |
| * * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *               |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%<br>1004 Gen Fund (UGF) 381.2 | SalAdj        | 381.2                | 381.2                | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>22 Enacted Total</b>  |               | <b>11,108.7</b>      | 8,427.8              | 134.9  | 1,466.2  | 1,079.8     | 0.0               | 0.0    | 0.0  | 88  | 0   | 0   |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Correctional Academy**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel       | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|------------|-------------------|-------------------|--------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY21Conference Committee * * *  |            |                   |                   |              |              |             |                |            |            |          |          |          |
| OMB Conference Committee  | ConfCom    | 1,448.6           | 982.7             | 111.4        | 284.8        | 69.7        | 0.0            | 0.0        | 0.0        | 8        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 362.2             |                   |              |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 1,086.4           |                   |              |              |             |                |            |            |          |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>1,448.6</b>    | <b>982.7</b>      | <b>111.4</b> | <b>284.8</b> | <b>69.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>8</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to FY21 Authorized * * *                                  |            |                   |                   |              |              |             |                |            |            |          |          |          |
| <b>FY21 Authorized Total</b>  |            | <b>1,448.6</b>    | <b>982.7</b>      | <b>111.4</b> | <b>284.8</b> | <b>69.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>8</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Authorized to FY21 Management Plan * * *                                      |            |                   |                   |              |              |             |                |            |            |          |          |          |
| <b>FY21 Management Plan Total</b>   |            | <b>1,448.6</b>    | <b>982.7</b>      | <b>111.4</b> | <b>284.8</b> | <b>69.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>8</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Management Plan to AdjBase+ * * *   |            |                   |                   |              |              |             |                |            |            |          |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges | TrIn       | 6.2               | 0.0               | 0.0          | 6.2          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 6.2               |                   |              |              |             |                |            |            |          |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges       | TrIn       | 0.6               | 0.0               | 0.0          | 0.6          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 0.6               |                   |              |              |             |                |            |            |          |          |          |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -362.2            |                   |              |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 362.2             |                   |              |              |             |                |            |            |          |          |          |
| FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)   | SalAdj     | 1.2               | 1.2               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 1.2               |                   |              |              |             |                |            |            |          |          |          |
| <b>AdjBase+ Total</b>   |            | <b>1,456.6</b>    | <b>983.9</b>      | <b>111.4</b> | <b>291.6</b> | <b>69.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>8</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *  |            |                   |                   |              |              |             |                |            |            |          |          |          |
| FY2022 ACOA 3% COLA   | SalAdj     | 14.6              | 14.6              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 14.6              |                   |              |              |             |                |            |            |          |          |          |
| FY2022 SU 3% COLA   | SalAdj     | 3.2               | 3.2               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 3.2               |                   |              |              |             |                |            |            |          |          |          |
| <b>Gov Amd+(Excludes HB3003) Total</b>  |            | <b>1,474.4</b>    | <b>1,001.7</b>    | <b>111.4</b> | <b>291.6</b> | <b>69.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>8</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *                                      |            |                   |                   |              |              |             |                |            |            |          |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 49.2              | 49.2              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 49.2              |                   |              |              |             |                |            |            |          |          |          |
| <b>22 Enacted Total</b>   |            | <b>1,523.6</b>    | <b>1,050.9</b>    | <b>111.4</b> | <b>291.6</b> | <b>69.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>8</b> | <b>0</b> | <b>0</b> |

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Facility Maintenance**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services  | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|-----------|-------------|-------------------|--------|------|-----|-----|-----|
| OMB Conference Committee   | ConfCom       | 12,306.0             | 0.0                  | 0.0    | 12,306.0  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other) 12,306.0                                      |               |                      |                      |        |           |             |                   |        |      |     |     |     |
| <b>FY21Conference Committee Total</b>                                |               | 12,306.0             | 0.0                  | 0.0    | 12,306.0  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY21Conference Committee to FY21 Authorized * * * |               |                      |                      |        |           |             |                   |        |      |     |     |     |
| <b>FY21 Authorized Total</b>   |               | 12,306.0             | 0.0                  | 0.0    | 12,306.0  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY21 Authorized to FY21 Management Plan * * *     |               |                      |                      |        |           |             |                   |        |      |     |     |     |
| <b>FY21 Management Plan Total</b>                                    |               | 12,306.0             | 0.0                  | 0.0    | 12,306.0  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY21 Management Plan to AdjBase+ * * *            |               |                      |                      |        |           |             |                   |        |      |     |     |     |
| <b>AdjBase+ Total</b>  |               | 12,306.0             | 0.0                  | 0.0    | 12,306.0  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *       |               |                      |                      |        |           |             |                   |        |      |     |     |     |
| <b>Gov Amd+(Excludes HB3003) Total</b>                               |               | 12,306.0             | 0.0                  | 0.0    | 12,306.0  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *     |               |                      |                      |        |           |             |                   |        |      |     |     |     |
| Eliminate Unnecessary Interagency Receipt Authority                  | Dec           | -12,306.0            | 0.0                  | 0.0    | -12,306.0 | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other) -12,306.0                                     |               |                      |                      |        |           |             |                   |        |      |     |     |     |
| <b>22 Enacted Total</b>  |               | 0.0                  | 0.0                  | 0.0    | 0.0       | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Institution Director's Office**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel      | Services        | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|-----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>* * * FY21Conference Committee * * *</b>   |            |                   |                   |             |                 |             |                |            |            |           |          |          |
| OMB Conference Committee  | ConfCom    | 21,332.5          | 1,613.7           | 21.2        | 19,669.9        | 27.7        | 0.0            | 0.0        | 0.0        | 14        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 5,261.4           |                   |             |                 |             |                |            |            |           |          |          |
| 1002 Fed Rcpts (Fed)  |            | 286.9             |                   |             |                 |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 15,784.2          |                   |             |                 |             |                |            |            |           |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>21,332.5</b>   | <b>1,613.7</b>    | <b>21.2</b> | <b>19,669.9</b> | <b>27.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>14</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>   |            |                   |                   |             |                 |             |                |            |            |           |          |          |
| <b>FY21 Authorized Total</b>  |            | <b>21,332.5</b>   | <b>1,613.7</b>    | <b>21.2</b> | <b>19,669.9</b> | <b>27.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>14</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>   |            |                   |                   |             |                 |             |                |            |            |           |          |          |
| Transfer Authority to Inmate Transportation for Additional Drug Dog   | TrOut      | -234.0            | 0.0               | 0.0         | -234.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -234.0            |                   |             |                 |             |                |            |            |           |          |          |
| Transfer Positions and Align Authority to Institutions for Copying Incoming Inmate Mail                             | TrOut      | -415.7            | -248.4            | 0.0         | -167.3          | 0.0         | 0.0            | 0.0        | 0.0        | -4        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -415.7            |                   |             |                 |             |                |            |            |           |          |          |
| Transfer Vacant Position (20-6124) to Spring Creek Correctional to Align Authority for Copying Incoming Inmate Mail | TrOut      | -77.1             | -77.1             | 0.0         | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -77.1             |                   |             |                 |             |                |            |            |           |          |          |
| Transfer HB49 First-Year Fiscal Note Funding to Various Institutions for Personal Services Costs (Ch4 FSSLA2019)    | TrOut      | -3,540.5          | 0.0               | 0.0         | -3,540.5        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -3,540.5          |                   |             |                 |             |                |            |            |           |          |          |
| Align Authority with Anticipated Expenditures   | LIT        | 0.0               | -82.4             | 0.0         | 82.4            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| <b>FY21 Management Plan Total</b>   |            | <b>17,065.2</b>   | <b>1,205.8</b>    | <b>21.2</b> | <b>15,810.5</b> | <b>27.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>9</b>  | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>  |            |                   |                   |             |                 |             |                |            |            |           |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges               | TrIn       | 9.4               | 0.0               | 0.0         | 9.4             | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 9.4               |                   |             |                 |             |                |            |            |           |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                     | TrIn       | 0.7               | 0.0               | 0.0         | 0.7             | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 0.7               |                   |             |                 |             |                |            |            |           |          |          |
| Transfer Second-Year HB49 Fiscal Note Funding to Palmer Correctional Center (Ch4 FSSLA2019)                         | TrOut      | -14,810.8         | 0.0               | 0.0         | -14,810.8       | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -14,810.8         |                   |             |                 |             |                |            |            |           |          |          |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0         | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -5,261.4          |                   |             |                 |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 5,261.4           |                   |             |                 |             |                |            |            |           |          |          |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)  | SalAdj     | 6.3               | 6.3               | 0.0         | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 6.3               |                   |             |                 |             |                |            |            |           |          |          |
| <b>AdjBase+ Total</b>   |            | <b>2,270.8</b>    | <b>1,212.1</b>    | <b>21.2</b> | <b>1,009.8</b>  | <b>27.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>9</b>  | <b>0</b> | <b>0</b> |
| <b>* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *</b>   |            |                   |                   |             |                 |             |                |            |            |           |          |          |
| FY2022 SU 3% COLA   | SalAdj     | 7.6               | 7.6               | 0.0         | 0.0             | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 7.6               |                   |             |                 |             |                |            |            |           |          |          |
| <b>Gov Amd+(Excludes HB3003) Total</b>  |            | <b>2,278.4</b>    | <b>1,219.7</b>    | <b>21.2</b> | <b>1,009.8</b>  | <b>27.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>9</b>  | <b>0</b> | <b>0</b> |

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Institution Director's Office**

| Transaction Title                                 | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel      | Services     | Commodities   | Capital<br>Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|---------------|----------------------|----------------------|-------------|--------------|---------------|-------------------|------------|------------|----------|----------|----------|
|   |               | * * * Changes        | from Gov Amd         | +(Excludes  | HB3003)      | to 22 Enacted | * * *             |            |            |          |          |          |
| Eliminate Unnecessary Federal Receipt Authority   | Dec           | -143.5               | 0.0                  | 0.0         | -143.5       | 0.0           | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)                              |               | -143.5               |                      |             |              |               |                   |            |            |          |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11% | SalAdj        | 61.2                 | 61.2                 | 0.0         | 0.0          | 0.0           | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                               |               | 61.2                 |                      |             |              |               |                   |            |            |          |          |          |
| <b>22 Enacted Total</b>                           |               | <b>2,196.1</b>       | <b>1,280.9</b>       | <b>21.2</b> | <b>866.3</b> | <b>27.7</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>9</b> | <b>0</b> | <b>0</b> |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Classification and Furlough**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel     | Services    | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|------------|-------------------|-------------------|------------|-------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY21Conference Committee * * *  |            |                   |                   |            |             |             |                |            |            |          |          |          |
| OMB Conference Committee  | ConfCom    | 1,162.1           | 1,133.8           | 1.9        | 15.5        | 10.9        | 0.0            | 0.0        | 0.0        | 9        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 290.5             |                   |            |             |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 871.6             |                   |            |             |             |                |            |            |          |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>1,162.1</b>    | <b>1,133.8</b>    | <b>1.9</b> | <b>15.5</b> | <b>10.9</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>9</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to FY21 Authorized * * *                                  |            |                   |                   |            |             |             |                |            |            |          |          |          |
| <b>FY21 Authorized Total</b>  |            | <b>1,162.1</b>    | <b>1,133.8</b>    | <b>1.9</b> | <b>15.5</b> | <b>10.9</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>9</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Authorized to FY21 Management Plan * * *                                      |            |                   |                   |            |             |             |                |            |            |          |          |          |
| <b>FY21 Management Plan Total</b>   |            | <b>1,162.1</b>    | <b>1,133.8</b>    | <b>1.9</b> | <b>15.5</b> | <b>10.9</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>9</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Management Plan to AdjBase+ * * *   |            |                   |                   |            |             |             |                |            |            |          |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges | TrIn       | 9.4               | 0.0               | 0.0        | 9.4         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 9.4               |                   |            |             |             |                |            |            |          |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges       | TrIn       | 0.8               | 0.0               | 0.0        | 0.8         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 0.8               |                   |            |             |             |                |            |            |          |          |          |
| Align Authority within Classification & Furlough to Meet Contractual Services Costs                   | LIT        | 0.0               | -10.9             | 0.0        | 10.9        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -290.5            |                   |            |             |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 290.5             |                   |            |             |             |                |            |            |          |          |          |
| FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)   | SalAdj     | 4.4               | 4.4               | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 4.4               |                   |            |             |             |                |            |            |          |          |          |
| <b>AdjBase+ Total</b>   |            | <b>1,176.7</b>    | <b>1,127.3</b>    | <b>1.9</b> | <b>36.6</b> | <b>10.9</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>9</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *  |            |                   |                   |            |             |             |                |            |            |          |          |          |
| FY2022 SU 3% COLA   | SalAdj     | 15.1              | 15.1              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 15.1              |                   |            |             |             |                |            |            |          |          |          |
| <b>Gov Amd+(Excludes HB3003) Total</b>  |            | <b>1,191.8</b>    | <b>1,142.4</b>    | <b>1.9</b> | <b>36.6</b> | <b>10.9</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>9</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *                                      |            |                   |                   |            |             |             |                |            |            |          |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 56.4              | 56.4              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 56.4              |                   |            |             |             |                |            |            |          |          |          |
| <b>22 Enacted Total</b>   |            | <b>1,248.2</b>    | <b>1,198.8</b>    | <b>1.9</b> | <b>36.6</b> | <b>10.9</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>9</b> | <b>0</b> | <b>0</b> |

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Out-of-State Contractual**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| OMB Conference Committee   | ConfCom       | 300.0                | 0.0                  | 0.0    | 300.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1001 CBR Fund (UGF)  |               | 75.0                 |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |               | 225.0                |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY21Conference Committee Total</b>                                |               | 300.0                | 0.0                  | 0.0    | 300.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY21Conference Committee to FY21 Authorized * * * |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY21 Authorized Total</b>   |               | 300.0                | 0.0                  | 0.0    | 300.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY21 Authorized to FY21 Management Plan * * *     |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY21 Management Plan Total</b>                                    |               | 300.0                | 0.0                  | 0.0    | 300.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY21 Management Plan to AdjBase+ * * *            |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Fund Source Adjustment of CBRF to UGF                                | FndChg        | 0.0                  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1001 CBR Fund (UGF)  |               | -75.0                |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |               | 75.0                 |                      |        |          |             |                   |        |      |     |     |     |
| <b>AdjBase+ Total</b>  |               | 300.0                | 0.0                  | 0.0    | 300.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *       |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Gov Amd+(Excludes HB3003) Total</b>                               |               | 300.0                | 0.0                  | 0.0    | 300.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *     |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>22 Enacted Total</b>  |               | 300.0                | 0.0                  | 0.0    | 300.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |



# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Inmate Transportation**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel       | Services     | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|--------------|--------------|--------------|----------------|------------|------------|-----------|----------|----------|
| <b>* * * FY21Conference Committee * * *</b>   |            |                   |                   |              |              |              |                |            |            |           |          |          |
| OMB Conference Committee  | ConfCom    | 3,366.3           | 2,195.4           | 336.2        | 671.6        | 163.1        | 0.0            | 0.0        | 0.0        | 13        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 806.6             |                   |              |              |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 2,419.7           |                   |              |              |              |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 140.0             |                   |              |              |              |                |            |            |           |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>3,366.3</b>    | <b>2,195.4</b>    | <b>336.2</b> | <b>671.6</b> | <b>163.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>13</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>                           |            |                   |                   |              |              |              |                |            |            |           |          |          |
| <b>FY21 Authorized Total</b>  |            | <b>3,366.3</b>    | <b>2,195.4</b>    | <b>336.2</b> | <b>671.6</b> | <b>163.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>13</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>                               |            |                   |                   |              |              |              |                |            |            |           |          |          |
| Add Correctional Officer III (20-5682) for K9 Handler for the Drug Dog Program                        | PosAdj     | 0.0               | 0.0               | 0.0          | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| Transfer Correctional Officer IV (20-8825) to Anchorage Correctional Center for Staffing Support      | TrOut      | 0.0               | 0.0               | 0.0          | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| Transfer Authority from the Institution Director's Office for Additional Drug Dog                     | TrIn       | 234.0             | 0.0               | 0.0          | 234.0        | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 234.0             |                   |              |              |              |                |            |            |           |          |          |
| <b>FY21 Management Plan Total</b>   |            | <b>3,600.3</b>    | <b>2,195.4</b>    | <b>336.2</b> | <b>905.6</b> | <b>163.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>13</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>                                      |            |                   |                   |              |              |              |                |            |            |           |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges | TrIn       | 7.3               | 0.0               | 0.0          | 7.3          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 7.3               |                   |              |              |              |                |            |            |           |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges       | TrIn       | 1.0               | 0.0               | 0.0          | 1.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 1.0               |                   |              |              |              |                |            |            |           |          |          |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0          | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -806.6            |                   |              |              |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 806.6             |                   |              |              |              |                |            |            |           |          |          |
| <b>AdjBase+ Total</b>   |            | <b>3,608.6</b>    | <b>2,195.4</b>    | <b>336.2</b> | <b>913.9</b> | <b>163.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>13</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *</b>                                 |            |                   |                   |              |              |              |                |            |            |           |          |          |
| FY2022 ACOA 3% COLA   | SalAdj     | 47.0              | 47.0              | 0.0          | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 47.0              |                   |              |              |              |                |            |            |           |          |          |
| <b>Gov Amd+(Excludes HB3003) Total</b>  |            | <b>3,655.6</b>    | <b>2,242.4</b>    | <b>336.2</b> | <b>913.9</b> | <b>163.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>13</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *</b>                               |            |                   |                   |              |              |              |                |            |            |           |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 100.1             | 100.1             | 0.0          | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 100.1             |                   |              |              |              |                |            |            |           |          |          |
| <b>22 Enacted Total</b>   |            | <b>3,755.7</b>    | <b>2,342.5</b>    | <b>336.2</b> | <b>913.9</b> | <b>163.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>13</b> | <b>0</b> | <b>0</b> |

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Point of Arrest**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel       | Services   | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|---------------|----------------------|----------------------|--------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| OMB Conference Committee  | ConfCom       | 628.7                | 0.0                  | 628.7        | 0.0        | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1001 CBR Fund (UGF)   |               | 157.2                |                      |              |            |             |                   |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |               | 471.5                |                      |              |            |             |                   |            |            |          |          |          |
| <b>FY21Conference Committee Total</b>                                       |               | <b>628.7</b>         | <b>0.0</b>           | <b>628.7</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b> |               |                      |                      |              |            |             |                   |            |            |          |          |          |
| <b>FY21 Authorized Total</b>  |               | <b>628.7</b>         | <b>0.0</b>           | <b>628.7</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>     |               |                      |                      |              |            |             |                   |            |            |          |          |          |
| <b>FY21 Management Plan Total</b>   |               | <b>628.7</b>         | <b>0.0</b>           | <b>628.7</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>            |               |                      |                      |              |            |             |                   |            |            |          |          |          |
| Fund Source Adjustment of CBRF to UGF                                       | FndChg        | 0.0                  | 0.0                  | 0.0          | 0.0        | 0.0         | 0.0               | 0.0        | 0.0        | 0        | 0        | 0        |
| 1001 CBR Fund (UGF)   |               | -157.2               |                      |              |            |             |                   |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |               | 157.2                |                      |              |            |             |                   |            |            |          |          |          |
| <b>AdjBase+ Total</b>   |               | <b>628.7</b>         | <b>0.0</b>           | <b>628.7</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *</b>       |               |                      |                      |              |            |             |                   |            |            |          |          |          |
| <b>Gov Amd+(Excludes HB3003) Total</b>                                      |               | <b>628.7</b>         | <b>0.0</b>           | <b>628.7</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *</b>     |               |                      |                      |              |            |             |                   |            |            |          |          |          |
| <b>22 Enacted Total</b>   |               | <b>628.7</b>         | <b>0.0</b>           | <b>628.7</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Anchorage Correctional Complex**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel     | Services       | Commodities    | Capital<br>Outlay | Grants     | Misc       | PFT        | PPT      | TMP      |
|---|---------------|----------------------|----------------------|------------|----------------|----------------|-------------------|------------|------------|------------|----------|----------|
| * * * FY21Conference Committee * * *  |               |                      |                      |            |                |                |                   |            |            |            |          |          |
| OMB Conference Committee  | ConfCom       | 31,582.6             | 27,414.5             | 3.0        | 1,861.0        | 2,304.1        | 0.0               | 0.0        | 0.0        | 248        | 0        | 0        |
| 1001 CBR Fund (UGF)   |               | 4,320.9              |                      |            |                |                |                   |            |            |            |          |          |
| 1002 Fed Rcpts (Fed)  |               | 11,620.7             |                      |            |                |                |                   |            |            |            |          |          |
| 1004 Gen Fund (UGF)   |               | 12,962.7             |                      |            |                |                |                   |            |            |            |          |          |
| 1005 GF/Prgm (DGF)  |               | 2,678.3              |                      |            |                |                |                   |            |            |            |          |          |
| <b>FY21Conference Committee Total</b>   |               | <b>31,582.6</b>      | <b>27,414.5</b>      | <b>3.0</b> | <b>1,861.0</b> | <b>2,304.1</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>248</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to FY21 Authorized * * *  |               |                      |                      |            |                |                |                   |            |            |            |          |          |
| <b>FY21 Authorized Total</b>  |               | <b>31,582.6</b>      | <b>27,414.5</b>      | <b>3.0</b> | <b>1,861.0</b> | <b>2,304.1</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>248</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Authorized to FY21 Management Plan * * *  |               |                      |                      |            |                |                |                   |            |            |            |          |          |
| Transfer Correctional Officer IV (20-8825) from Inmate Transportation Unit for Staffing Support                       | TrIn          | 0.0                  | 0.0                  | 0.0        | 0.0            | 0.0            | 0.0               | 0.0        | 0.0        | 1          | 0        | 0        |
| Transfer Positions and Align Authority from Institutions Director's Office for Copying Incoming Inmate Mail           | TrIn          | 103.4                | 61.5                 | 0.0        | 37.3           | 4.6            | 0.0               | 0.0        | 0.0        | 1          | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | 103.4                |                      |            |                |                |                   |            |            |            |          |          |
| Transfer HB49 First-Year Fiscal Note Funding from Institution Director's Office for Personal Services (Ch4 FSSLA2019) | TrIn          | 133.3                | 133.3                | 0.0        | 0.0            | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | 133.3                |                      |            |                |                |                   |            |            |            |          |          |
| <b>FY21 Management Plan Total</b>   |               | <b>31,819.3</b>      | <b>27,609.3</b>      | <b>3.0</b> | <b>1,898.3</b> | <b>2,308.7</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>250</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Management Plan to AdjBase+ * * *   |               |                      |                      |            |                |                |                   |            |            |            |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges                 | TrIn          | 160.5                | 0.0                  | 0.0        | 160.5          | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | 160.5                |                      |            |                |                |                   |            |            |            |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                       | TrIn          | 19.1                 | 0.0                  | 0.0        | 19.1           | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |               | 19.1                 |                      |            |                |                |                   |            |            |            |          |          |
| Fund Source Adjustment of CBRF to UGF   | FndChg        | 0.0                  | 0.0                  | 0.0        | 0.0            | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0        | 0        |
| 1001 CBR Fund (UGF)   |               | -4,320.9             |                      |            |                |                |                   |            |            |            |          |          |
| 1004 Gen Fund (UGF)   |               | 4,320.9              |                      |            |                |                |                   |            |            |            |          |          |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)  | SalAdj        | 28.6                 | 28.6                 | 0.0        | 0.0            | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |               | 13.0                 |                      |            |                |                |                   |            |            |            |          |          |
| 1004 Gen Fund (UGF)   |               | 14.4                 |                      |            |                |                |                   |            |            |            |          |          |
| 1005 GF/Prgm (DGF)  |               | 1.2                  |                      |            |                |                |                   |            |            |            |          |          |
| <b>AdjBase+ Total</b>   |               | <b>32,027.5</b>      | <b>27,637.9</b>      | <b>3.0</b> | <b>2,077.9</b> | <b>2,308.7</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>250</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *  |               |                      |                      |            |                |                |                   |            |            |            |          |          |
| Revenue Increase for Anticipated Federal and Municipal Manday Billings  | FndChg        | 0.0                  | 0.0                  | 0.0        | 0.0            | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |               | 1,100.0              |                      |            |                |                |                   |            |            |            |          |          |
| 1004 Gen Fund (UGF)   |               | -3,500.0             |                      |            |                |                |                   |            |            |            |          |          |
| 1005 GF/Prgm (DGF)  |               | 2,400.0              |                      |            |                |                |                   |            |            |            |          |          |
| L General Fund Backstop Language for Potential Federal Manday Billings Shortfall                                      | Lang          | 0.0                  | 0.0                  | 0.0        | 0.0            | 0.0            | 0.0               | 0.0        | 0.0        | 0          | 0        | 0        |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Anchorage Correctional Complex**

| Transaction Title   | Trans Type        | Total Expenditure | Personal Services | Travel         | Services       | Commodities    | Capital Outlay | Grants         | Misc           | PFT          | PPT          | TMP          |
|---|-------------------|-------------------|-------------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|--------------|--------------|
| * * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * * (continued)                  |                   |                   |                   |                |                |                |                |                |                |              |              |              |
| FY2022 ACOA 3% COLA   | SalAdj            | 511.1             | 511.1             | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| 1002 Fed Rcpts (Fed)  |                   | 185.4             |                   |                |                |                |                |                |                |              |              |              |
| 1004 Gen Fund (UGF)   |                   | 293.8             |                   |                |                |                |                |                |                |              |              |              |
| 1005 GF/Prgm (DGF)  |                   | 31.9              |                   |                |                |                |                |                |                |              |              |              |
| FY2022 SU 3% COLA   | SalAdj            | 13.8              | 13.8              | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| 1002 Fed Rcpts (Fed)  |                   | 9.1               |                   |                |                |                |                |                |                |              |              |              |
| 1004 Gen Fund (UGF)   |                   | 3.6               |                   |                |                |                |                |                |                |              |              |              |
| 1005 GF/Prgm (DGF)  |                   | 1.1               |                   |                |                |                |                |                |                |              |              |              |
| <b>Gov Amd+(Excludes HB3003) Total</b>  |                   | <b>32,552.4</b>   | <b>28,162.8</b>   | <b>3.0</b>     | <b>2,077.9</b> | <b>2,308.7</b> | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>250</b>   | <b>0</b>     | <b>0</b>     |
| * * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *                            |                   |                   |                   |                |                |                |                |                |                |              |              |              |
| <del>Revenue Increase for Anticipated Federal and Municipal Manday Billings</del>           | <del>FndChg</del> | <del>0.0</del>    | <del>0.0</del>    | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0</del> | <del>0</del> | <del>0</del> |
| <del>    1002 Fed Rcpts (Fed)      1,100.0</del>  |                   |                   |                   |                |                |                |                |                |                |              |              |              |
| <del>    1004 Gen Fund (UGF)      3,500.0</del>   |                   |                   |                   |                |                |                |                |                |                |              |              |              |
| <del>    1005 GF/Prgm (DGF)      2,400.0</del>  |                   |                   |                   |                |                |                |                |                |                |              |              |              |
| Revenue Increase for Anticipated Federal and Municipal Manday Billings                      | FndChg            | 0.0               | 0.0               | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| 1002 Fed Rcpts (Fed)  |                   | 2,800.0           |                   |                |                |                |                |                |                |              |              |              |
| 1004 Gen Fund (UGF)   |                   | -4,000.0          |                   |                |                |                |                |                |                |              |              |              |
| 1005 GF/Prgm (DGF)  |                   | 1,200.0           |                   |                |                |                |                |                |                |              |              |              |
| <del>L General Fund Backstop Language for Potential Federal Manday Billings Shortfall</del> | <del>Lang</del>   | <del>0.0</del>    | <del>0.0</del>    | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0</del> | <del>0</del> | <del>0</del> |
| L Sec 58, HB 69 Federal Manday Billings Carryforward  | Lang              | 0.0               | 0.0               | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| 1002 Fed Rcpts (Fed)  |                   | 0.0               |                   |                |                |                |                |                |                |              |              |              |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj            | 1,361.6           | 1,361.6           | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| 1002 Fed Rcpts (Fed)  |                   | 584.5             |                   |                |                |                |                |                |                |              |              |              |
| 1004 Gen Fund (UGF)   |                   | 682.7             |                   |                |                |                |                |                |                |              |              |              |
| 1005 GF/Prgm (DGF)  |                   | 94.4              |                   |                |                |                |                |                |                |              |              |              |
| <b>22 Enacted Total</b>   |                   | <b>33,914.0</b>   | <b>29,524.4</b>   | <b>3.0</b>     | <b>2,077.9</b> | <b>2,308.7</b> | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>250</b>   | <b>0</b>     | <b>0</b>     |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Anvil Mountain Correctional Center**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|--------------|--------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY21Conference Committee * * *  |            |                   |                   |             |              |              |                |            |            |           |          |          |
| OMB Conference Committee  | ConfCom    | 6,442.7           | 6,036.3           | 19.0        | 188.0        | 199.4        | 0.0            | 0.0        | 0.0        | 40        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 1,604.5           |                   |             |              |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 4,813.3           |                   |             |              |              |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 24.9              |                   |             |              |              |                |            |            |           |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>6,442.7</b>    | <b>6,036.3</b>    | <b>19.0</b> | <b>188.0</b> | <b>199.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>40</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to FY21 Authorized * * *  |            |                   |                   |             |              |              |                |            |            |           |          |          |
| <b>FY21 Authorized Total</b>  |            | <b>6,442.7</b>    | <b>6,036.3</b>    | <b>19.0</b> | <b>188.0</b> | <b>199.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>40</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Authorized to FY21 Management Plan * * *  |            |                   |                   |             |              |              |                |            |            |           |          |          |
| Transfer HB49 First-Year Fiscal Note Funding from Institution Director's Office for Personal Services (Ch4 FSSLA2019) | TrIn       | 180.4             | 180.4             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 180.4             |                   |             |              |              |                |            |            |           |          |          |
| <b>FY21 Management Plan Total</b>   |            | <b>6,623.1</b>    | <b>6,216.7</b>    | <b>19.0</b> | <b>188.0</b> | <b>199.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>40</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Management Plan to AdjBase+ * * *   |            |                   |                   |             |              |              |                |            |            |           |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges                 | TrIn       | 25.6              | 0.0               | 0.0         | 25.6         | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 25.6              |                   |             |              |              |                |            |            |           |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                       | TrIn       | 3.0               | 0.0               | 0.0         | 3.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 3.0               |                   |             |              |              |                |            |            |           |          |          |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -1,604.5          |                   |             |              |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 1,604.5           |                   |             |              |              |                |            |            |           |          |          |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)  | SalAdj     | 6.2               | 6.2               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 6.2               |                   |             |              |              |                |            |            |           |          |          |
| <b>AdjBase+ Total</b>   |            | <b>6,657.9</b>    | <b>6,222.9</b>    | <b>19.0</b> | <b>216.6</b> | <b>199.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>40</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *  |            |                   |                   |             |              |              |                |            |            |           |          |          |
| FY2022 SU 3% COLA   | SalAdj     | 3.4               | 3.4               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 3.4               |                   |             |              |              |                |            |            |           |          |          |
| FY2022 ACOA 3% COLA   | SalAdj     | 122.3             | 122.3             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 122.3             |                   |             |              |              |                |            |            |           |          |          |
| <b>Gov Amd+(Excludes HB3003) Total</b>  |            | <b>6,783.6</b>    | <b>6,348.6</b>    | <b>19.0</b> | <b>216.6</b> | <b>199.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>40</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *  |            |                   |                   |             |              |              |                |            |            |           |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 323.3             | 323.3             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 323.3             |                   |             |              |              |                |            |            |           |          |          |
| <b>22 Enacted Total</b>   |            | <b>7,106.9</b>    | <b>6,671.9</b>    | <b>19.0</b> | <b>216.6</b> | <b>199.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>40</b> | <b>0</b> | <b>0</b> |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**

**Allocation: Combined Hiland Mountain Correctional Center**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel     | Services     | Commodities  | Capital Outlay | Grants     | Misc       | PFT        | PPT      | TMP      |
|---|------------|-------------------|-------------------|------------|--------------|--------------|----------------|------------|------------|------------|----------|----------|
| * * * FY21Conference Committee * * *  |            |                   |                   |            |              |              |                |            |            |            |          |          |
| OMB Conference Committee  | ConfCom    | 13,646.9          | 12,153.7          | 0.0        | 806.1        | 687.1        | 0.0            | 0.0        | 0.0        | 102        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 3,411.7           |                   |            |              |              |                |            |            |            |          |          |
| 1004 Gen Fund (UGF)   |            | 10,235.2          |                   |            |              |              |                |            |            |            |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>13,646.9</b>   | <b>12,153.7</b>   | <b>0.0</b> | <b>806.1</b> | <b>687.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>102</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to FY21 Authorized * * *  |            |                   |                   |            |              |              |                |            |            |            |          |          |
| <b>FY21 Authorized Total</b>  |            | <b>13,646.9</b>   | <b>12,153.7</b>   | <b>0.0</b> | <b>806.1</b> | <b>687.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>102</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Authorized to FY21 Management Plan * * *  |            |                   |                   |            |              |              |                |            |            |            |          |          |
| Transfer HB49 First-Year Fiscal Note Funding from Institution Director's Office for Personal Services (Ch4 FSSLA2019) | TrIn       | 684.0             | 684.0             | 0.0        | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 684.0             |                   |            |              |              |                |            |            |            |          |          |
| <b>FY21 Management Plan Total</b>   |            | <b>14,330.9</b>   | <b>12,837.7</b>   | <b>0.0</b> | <b>806.1</b> | <b>687.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>102</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Management Plan to AdjBase+ * * *   |            |                   |                   |            |              |              |                |            |            |            |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges                 | TrIn       | 63.7              | 0.0               | 0.0        | 63.7         | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 63.7              |                   |            |              |              |                |            |            |            |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                       | TrIn       | 8.0               | 0.0               | 0.0        | 8.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 8.0               |                   |            |              |              |                |            |            |            |          |          |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0        | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -3,411.7          |                   |            |              |              |                |            |            |            |          |          |
| 1004 Gen Fund (UGF)   |            | 3,411.7           |                   |            |              |              |                |            |            |            |          |          |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)  | SalAdj     | 11.3              | 11.3              | 0.0        | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 11.3              |                   |            |              |              |                |            |            |            |          |          |
| <b>AdjBase+ Total</b>   |            | <b>14,413.9</b>   | <b>12,849.0</b>   | <b>0.0</b> | <b>877.8</b> | <b>687.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>102</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *  |            |                   |                   |            |              |              |                |            |            |            |          |          |
| FY2022 ACOA 3% COLA   | SalAdj     | 253.4             | 253.4             | 0.0        | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 253.4             |                   |            |              |              |                |            |            |            |          |          |
| FY2022 SU 3% COLA   | SalAdj     | 9.7               | 9.7               | 0.0        | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 9.7               |                   |            |              |              |                |            |            |            |          |          |
| <b>Gov Amd+(Excludes HB3003) Total</b>  |            | <b>14,677.0</b>   | <b>13,112.1</b>   | <b>0.0</b> | <b>877.8</b> | <b>687.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>102</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *  |            |                   |                   |            |              |              |                |            |            |            |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 647.0             | 647.0             | 0.0        | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 647.0             |                   |            |              |              |                |            |            |            |          |          |
| <b>22 Enacted Total</b>   |            | <b>15,324.0</b>   | <b>13,759.1</b>   | <b>0.0</b> | <b>877.8</b> | <b>687.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>102</b> | <b>0</b> | <b>0</b> |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Fairbanks Correctional Center**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|--------------|--------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY21Conference Committee * * *  |            |                   |                   |             |              |              |                |            |            |           |          |          |
| OMB Conference Committee  | ConfCom    | 11,635.4          | 10,402.7          | 31.5        | 591.0        | 610.2        | 0.0            | 0.0        | 0.0        | 89        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 2,908.9           |                   |             |              |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 8,726.5           |                   |             |              |              |                |            |            |           |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>11,635.4</b>   | <b>10,402.7</b>   | <b>31.5</b> | <b>591.0</b> | <b>610.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>89</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to FY21 Authorized * * *  |            |                   |                   |             |              |              |                |            |            |           |          |          |
| <b>FY21 Authorized Total</b>  |            | <b>11,635.4</b>   | <b>10,402.7</b>   | <b>31.5</b> | <b>591.0</b> | <b>610.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>89</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Authorized to FY21 Management Plan * * *  |            |                   |                   |             |              |              |                |            |            |           |          |          |
| Transfer HB49 First-Year Fiscal Note Funding from Institution Director's Office for Personal Services (Ch4 FSSLA2019) | TrIn       | 489.8             | 489.8             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 489.8             |                   |             |              |              |                |            |            |           |          |          |
| <b>FY21 Management Plan Total</b>   |            | <b>12,125.2</b>   | <b>10,892.5</b>   | <b>31.5</b> | <b>591.0</b> | <b>610.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>89</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Management Plan to AdjBase+ * * *   |            |                   |                   |             |              |              |                |            |            |           |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges                 | TrIn       | 54.9              | 0.0               | 0.0         | 54.9         | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 54.9              |                   |             |              |              |                |            |            |           |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                       | TrIn       | 6.7               | 0.0               | 0.0         | 6.7          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 6.7               |                   |             |              |              |                |            |            |           |          |          |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -2,908.9          |                   |             |              |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 2,908.9           |                   |             |              |              |                |            |            |           |          |          |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)  | SalAdj     | 8.4               | 8.4               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 8.4               |                   |             |              |              |                |            |            |           |          |          |
| <b>AdjBase+ Total</b>   |            | <b>12,195.2</b>   | <b>10,900.9</b>   | <b>31.5</b> | <b>652.6</b> | <b>610.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>89</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *  |            |                   |                   |             |              |              |                |            |            |           |          |          |
| FY2022 ACOA 3% COLA   | SalAdj     | 218.5             | 218.5             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 218.5             |                   |             |              |              |                |            |            |           |          |          |
| FY2022 SU 3% COLA   | SalAdj     | 9.9               | 9.9               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 9.9               |                   |             |              |              |                |            |            |           |          |          |
| <b>Gov Amd+(Excludes HB3003) Total</b>  |            | <b>12,423.6</b>   | <b>11,129.3</b>   | <b>31.5</b> | <b>652.6</b> | <b>610.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>89</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *  |            |                   |                   |             |              |              |                |            |            |           |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 545.9             | 545.9             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 545.9             |                   |             |              |              |                |            |            |           |          |          |
| <b>22 Enacted Total</b>   |            | <b>12,969.5</b>   | <b>11,675.2</b>   | <b>31.5</b> | <b>652.6</b> | <b>610.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>89</b> | <b>0</b> | <b>0</b> |

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Goose Creek Correctional Center**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel     | Services       | Commodities    | Capital Outlay | Grants     | Misc       | PFT        | PPT      | TMP      |
|---|------------|-------------------|-------------------|------------|----------------|----------------|----------------|------------|------------|------------|----------|----------|
| * * * FY21Conference Committee * * *  |            |                   |                   |            |                |                |                |            |            |            |          |          |
| OMB Conference Committee  | ConfCom    | 40,177.8          | 35,105.2          | 3.0        | 2,480.5        | 2,589.1        | 0.0            | 0.0        | 0.0        | 328        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 10,044.5          |                   |            |                |                |                |            |            |            |          |          |
| 1004 Gen Fund (UGF)   |            | 30,133.3          |                   |            |                |                |                |            |            |            |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>40,177.8</b>   | <b>35,105.2</b>   | <b>3.0</b> | <b>2,480.5</b> | <b>2,589.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>328</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to FY21 Authorized * * *  |            |                   |                   |            |                |                |                |            |            |            |          |          |
| <b>FY21 Authorized Total</b>  |            | <b>40,177.8</b>   | <b>35,105.2</b>   | <b>3.0</b> | <b>2,480.5</b> | <b>2,589.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>328</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Authorized to FY21 Management Plan * * *  |            |                   |                   |            |                |                |                |            |            |            |          |          |
| Transfer Positions and Align Authority from Institutions Director's Office for Copying Incoming Inmate Mail           | TrIn       | 206.8             | 123.2             | 0.0        | 74.5           | 9.1            | 0.0            | 0.0        | 0.0        | 2          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 206.8             |                   |            |                |                |                |            |            |            |          |          |
| Transfer HB49 First-Year Fiscal Note Funding from Institution Director's Office for Personal Services (Ch4 FSSLA2019) | TrIn       | 695.9             | 695.9             | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 695.9             |                   |            |                |                |                |            |            |            |          |          |
| <b>FY21 Management Plan Total</b>   |            | <b>41,080.5</b>   | <b>35,924.3</b>   | <b>3.0</b> | <b>2,555.0</b> | <b>2,598.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>330</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Management Plan to AdjBase+ * * *   |            |                   |                   |            |                |                |                |            |            |            |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges                 | TrIn       | 206.5             | 0.0               | 0.0        | 206.5          | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 206.5             |                   |            |                |                |                |            |            |            |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                       | TrIn       | 25.0              | 0.0               | 0.0        | 25.0           | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 25.0              |                   |            |                |                |                |            |            |            |          |          |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -10,044.5         |                   |            |                |                |                |            |            |            |          |          |
| 1004 Gen Fund (UGF)   |            | 10,044.5          |                   |            |                |                |                |            |            |            |          |          |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)  | SalAdj     | 31.9              | 31.9              | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 31.9              |                   |            |                |                |                |            |            |            |          |          |
| <b>AdjBase+ Total</b>   |            | <b>41,343.9</b>   | <b>35,956.2</b>   | <b>3.0</b> | <b>2,786.5</b> | <b>2,598.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>330</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *  |            |                   |                   |            |                |                |                |            |            |            |          |          |
| FY2022 SU 3% COLA   | SalAdj     | 21.0              | 21.0              | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 21.0              |                   |            |                |                |                |            |            |            |          |          |
| FY2022 ACOA 3% COLA   | SalAdj     | 682.3             | 682.3             | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 682.3             |                   |            |                |                |                |            |            |            |          |          |
| <b>Gov Amd+(Excludes HB3003) Total</b>  |            | <b>42,047.2</b>   | <b>36,659.5</b>   | <b>3.0</b> | <b>2,786.5</b> | <b>2,598.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>330</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *  |            |                   |                   |            |                |                |                |            |            |            |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 1,767.2           | 1,767.2           | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 1,767.2           |                   |            |                |                |                |            |            |            |          |          |
| CC: One-Time Fund Source Change to Utilize ARPA Revenue Replacement   | FndChg     | 0.0               | 0.0               | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -25,000.0         |                   |            |                |                |                |            |            |            |          |          |
| 1271 ARPA Rev R (UGF)   |            | 25,000.0          |                   |            |                |                |                |            |            |            |          |          |



**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Goose Creek Correctional Center**

| <u>Transaction Title</u>   | <u>Trans<br/>Type</u> | <u>Total<br/>Expenditure</u> | <u>Personal<br/>Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital<br/>Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * (continued) |                       |                              |                              |               |                 |                    |                           |               |             |            |            |            |
| <b>22 Enacted Total</b>  |                       | <b>43,814.4</b>              | 38,426.7                     | 3.0           | 2,786.5         | 2,598.2            | 0.0                       | 0.0           | 0.0         | 330        | 0          | 0          |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Ketchikan Correctional Center**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|--------------|--------------|----------------|------------|------------|-----------|----------|----------|
| <b>* * * FY21Conference Committee * * *</b>   |            |                   |                   |             |              |              |                |            |            |           |          |          |
| OMB Conference Committee  | ConfCom    | 4,584.9           | 4,214.9           | 27.5        | 137.8        | 204.7        | 0.0            | 0.0        | 0.0        | 35        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 1,146.2           |                   |             |              |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 3,438.7           |                   |             |              |              |                |            |            |           |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>4,584.9</b>    | <b>4,214.9</b>    | <b>27.5</b> | <b>137.8</b> | <b>204.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>35</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>   |            |                   |                   |             |              |              |                |            |            |           |          |          |
| <b>FY21 Authorized Total</b>  |            | <b>4,584.9</b>    | <b>4,214.9</b>    | <b>27.5</b> | <b>137.8</b> | <b>204.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>35</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>   |            |                   |                   |             |              |              |                |            |            |           |          |          |
| Transfer Vacant Adult Probation Officer (20-6042) Position from Pretrial Services for Staffing Support                | TrIn       | 0.0               | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| Transfer HB49 First-Year Fiscal Note Funding from Institution Director's Office for Personal Services (Ch4 FSSLA2019) | TrIn       | 196.6             | 196.6             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 196.6             |                   |             |              |              |                |            |            |           |          |          |
| <b>FY21 Management Plan Total</b>   |            | <b>4,781.5</b>    | <b>4,411.5</b>    | <b>27.5</b> | <b>137.8</b> | <b>204.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>36</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>  |            |                   |                   |             |              |              |                |            |            |           |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges                 | TrIn       | 22.4              | 0.0               | 0.0         | 22.4         | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 22.4              |                   |             |              |              |                |            |            |           |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                       | TrIn       | 2.7               | 0.0               | 0.0         | 2.7          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 2.7               |                   |             |              |              |                |            |            |           |          |          |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -1,146.2          |                   |             |              |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 1,146.2           |                   |             |              |              |                |            |            |           |          |          |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/ GZ)   | SalAdj     | 3.1               | 3.1               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 3.1               |                   |             |              |              |                |            |            |           |          |          |
| <b>AdjBase+ Total</b>   |            | <b>4,809.7</b>    | <b>4,414.6</b>    | <b>27.5</b> | <b>162.9</b> | <b>204.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>36</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *</b>   |            |                   |                   |             |              |              |                |            |            |           |          |          |
| FY2022 ACOA 3% COLA   | SalAdj     | 84.8              | 84.8              | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 84.8              |                   |             |              |              |                |            |            |           |          |          |
| FY2022 SU 3% COLA   | SalAdj     | 3.6               | 3.6               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 3.6               |                   |             |              |              |                |            |            |           |          |          |
| <b>Gov Amd+(Excludes HB3003) Total</b>  |            | <b>4,898.1</b>    | <b>4,503.0</b>    | <b>27.5</b> | <b>162.9</b> | <b>204.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>36</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *</b>   |            |                   |                   |             |              |              |                |            |            |           |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 221.1             | 221.1             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 221.1             |                   |             |              |              |                |            |            |           |          |          |
| <b>22 Enacted Total</b>   |            | <b>5,119.2</b>    | <b>4,724.1</b>    | <b>27.5</b> | <b>162.9</b> | <b>204.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>36</b> | <b>0</b> | <b>0</b> |

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management  
Allocation: Lemon Creek Correctional Center

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|--------------|--------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY21Conference Committee * * *  |            |                   |                   |             |              |              |                |            |            |           |          |          |
| OMB Conference Committee  | ConfCom    | 10,408.4          | 8,910.3           | 15.5        | 716.0        | 766.6        | 0.0            | 0.0        | 0.0        | 75        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 2,477.8           |                   |             |              |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 7,433.3           |                   |             |              |              |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 497.3             |                   |             |              |              |                |            |            |           |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>10,408.4</b>   | <b>8,910.3</b>    | <b>15.5</b> | <b>716.0</b> | <b>766.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>75</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to FY21 Authorized * * *  |            |                   |                   |             |              |              |                |            |            |           |          |          |
| <b>FY21 Authorized Total</b>  |            | <b>10,408.4</b>   | <b>8,910.3</b>    | <b>15.5</b> | <b>716.0</b> | <b>766.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>75</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Authorized to FY21 Management Plan * * *  |            |                   |                   |             |              |              |                |            |            |           |          |          |
| Transfer Vacant Correctional Officer I/II (20-6176) from Pretrial Services for Staffing Support                       | TrIn       | 0.0               | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| Transfer Positions and Align Authority from Institutions Director's Office for Copying Incoming Inmate Mail           | TrIn       | 105.5             | 63.7              | 0.0         | 37.2         | 4.6          | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 105.5             |                   |             |              |              |                |            |            |           |          |          |
| Transfer HB49 First-Year Fiscal Note Funding from Institution Director's Office for Personal Services (Ch4 FSSLA2019) | TrIn       | 89.5              | 89.5              | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 89.5              |                   |             |              |              |                |            |            |           |          |          |
| <b>FY21 Management Plan Total</b>   |            | <b>10,603.4</b>   | <b>9,063.5</b>    | <b>15.5</b> | <b>753.2</b> | <b>771.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>77</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Management Plan to AdjBase+ * * *   |            |                   |                   |             |              |              |                |            |            |           |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges                 | TrIn       | 48.6              | 0.0               | 0.0         | 48.6         | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 48.6              |                   |             |              |              |                |            |            |           |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                       | TrIn       | 5.8               | 0.0               | 0.0         | 5.8          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 5.8               |                   |             |              |              |                |            |            |           |          |          |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -2,477.8          |                   |             |              |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 2,477.8           |                   |             |              |              |                |            |            |           |          |          |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)  | SalAdj     | 8.9               | 8.9               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 8.0               |                   |             |              |              |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 0.9               |                   |             |              |              |                |            |            |           |          |          |
| <b>AdjBase+ Total</b>   |            | <b>10,666.7</b>   | <b>9,072.4</b>    | <b>15.5</b> | <b>807.6</b> | <b>771.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>77</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *  |            |                   |                   |             |              |              |                |            |            |           |          |          |
| FY2022 ACOA 3% COLA   | SalAdj     | 164.7             | 164.7             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 164.7             |                   |             |              |              |                |            |            |           |          |          |
| FY2022 SU 3% COLA   | SalAdj     | 6.8               | 6.8               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 6.8               |                   |             |              |              |                |            |            |           |          |          |
| <b>Gov Amd+(Excludes HB3003) Total</b>  |            | <b>10,838.2</b>   | <b>9,243.9</b>    | <b>15.5</b> | <b>807.6</b> | <b>771.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>77</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *  |            |                   |                   |             |              |              |                |            |            |           |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 450.7             | 450.7             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 445.7             |                   |             |              |              |                |            |            |           |          |          |

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Lemon Creek Correctional Center**

| <u>Transaction Title</u>   | <u>Trans<br/>Type</u> | <u>Total<br/>Expenditure</u> | <u>Personal<br/>Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital<br/>Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| * * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * (continued) |                       |                              |                              |               |                 |                    |                           |               |             |            |            |            |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11% (continued)                |                       |                              |                              |               |                 |                    |                           |               |             |            |            |            |
| 1007 I/A Rcpts (Other) 5.0   |                       |                              |                              |               |                 |                    |                           |               |             |            |            |            |
| <b>22 Enacted Total</b>  |                       | <b>11,288.9</b>              | <b>9,694.6</b>               | <b>15.5</b>   | <b>807.6</b>    | <b>771.2</b>       | <b>0.0</b>                | <b>0.0</b>    | <b>0.0</b>  | <b>77</b>  | <b>0</b>   | <b>0</b>   |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Matanuska-Susitna Correctional Center**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel     | Services     | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|------------|--------------|--------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY21Conference Committee * * *  |            |                   |                   |            |              |              |                |            |            |           |          |          |
| OMB Conference Committee  | ConfCom    | 6,455.2           | 6,094.9           | 0.0        | 111.5        | 248.8        | 0.0            | 0.0        | 0.0        | 48        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 1,613.8           |                   |            |              |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 4,841.4           |                   |            |              |              |                |            |            |           |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>6,455.2</b>    | <b>6,094.9</b>    | <b>0.0</b> | <b>111.5</b> | <b>248.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>48</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to FY21 Authorized * * *  |            |                   |                   |            |              |              |                |            |            |           |          |          |
| <b>FY21 Authorized Total</b>  |            | <b>6,455.2</b>    | <b>6,094.9</b>    | <b>0.0</b> | <b>111.5</b> | <b>248.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>48</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Authorized to FY21 Management Plan * * *  |            |                   |                   |            |              |              |                |            |            |           |          |          |
| Transfer HB49 First-Year Fiscal Note Funding from Institution Director's Office for Personal Services (Ch4 FSSLA2019) | TrIn       | 79.9              | 79.9              | 0.0        | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 79.9              |                   |            |              |              |                |            |            |           |          |          |
| <b>FY21 Management Plan Total</b>   |            | <b>6,535.1</b>    | <b>6,174.8</b>    | <b>0.0</b> | <b>111.5</b> | <b>248.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>48</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Management Plan to AdjBase+ * * *   |            |                   |                   |            |              |              |                |            |            |           |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges                 | TrIn       | 28.7              | 0.0               | 0.0        | 28.7         | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 28.7              |                   |            |              |              |                |            |            |           |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                       | TrIn       | 3.6               | 0.0               | 0.0        | 3.6          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 3.6               |                   |            |              |              |                |            |            |           |          |          |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0        | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -1,613.8          |                   |            |              |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 1,613.8           |                   |            |              |              |                |            |            |           |          |          |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)  | SalAdj     | 4.0               | 4.0               | 0.0        | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 4.0               |                   |            |              |              |                |            |            |           |          |          |
| <b>AdjBase+ Total</b>   |            | <b>6,571.4</b>    | <b>6,178.8</b>    | <b>0.0</b> | <b>143.8</b> | <b>248.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>48</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *  |            |                   |                   |            |              |              |                |            |            |           |          |          |
| FY2022 ACOA 3% COLA   | SalAdj     | 127.3             | 127.3             | 0.0        | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 127.3             |                   |            |              |              |                |            |            |           |          |          |
| FY2022 SU 3% COLA   | SalAdj     | 2.8               | 2.8               | 0.0        | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 2.8               |                   |            |              |              |                |            |            |           |          |          |
| <b>Gov Amd+(Excludes HB3003) Total</b>  |            | <b>6,701.5</b>    | <b>6,308.9</b>    | <b>0.0</b> | <b>143.8</b> | <b>248.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>48</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *  |            |                   |                   |            |              |              |                |            |            |           |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 311.8             | 311.8             | 0.0        | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 311.8             |                   |            |              |              |                |            |            |           |          |          |
| <b>22 Enacted Total</b>   |            | <b>7,013.3</b>    | <b>6,620.7</b>    | <b>0.0</b> | <b>143.8</b> | <b>248.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>48</b> | <b>0</b> | <b>0</b> |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Palmer Correctional Center**

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel     | Services       | Commodities    | Capital Outlay | Grants     | Misc       | PFT        | PPT      | TMP      |
|--|------------|-------------------|-------------------|------------|----------------|----------------|----------------|------------|------------|------------|----------|----------|
| <b>* * * FY21Conference Committee * * *</b>  |            |                   |                   |            |                |                |                |            |            |            |          |          |
| OMB Conference Committee   | ConfCom    | 348.9             | 0.0               | 0.0        | 275.0          | 73.9           | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1001 CBR Fund (UGF)  |            | 87.2              |                   |            |                |                |                |            |            |            |          |          |
| 1004 Gen Fund (UGF)  |            | 261.7             |                   |            |                |                |                |            |            |            |          |          |
| <b>FY21Conference Committee Total</b>  |            | <b>348.9</b>      | <b>0.0</b>        | <b>0.0</b> | <b>275.0</b>   | <b>73.9</b>    | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>   | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>  |            |                   |                   |            |                |                |                |            |            |            |          |          |
| L Palmer Correctional Center Reopening Sec9 Ch7 SLA2020 P12 L21 (HB234) (FY20-FY21)                                    | CarryFwd   | 16,000.0          | 0.0               | 0.0        | 2,323.5        | 3,742.5        | 9,934.0        | 0.0        | 0.0        | 104        | 0        | 0        |
| 1169 PCE Endow (DGF)   |            | 16,000.0          |                   |            |                |                |                |            |            |            |          |          |
| <b>FY21 Authorized Total</b>   |            | <b>16,348.9</b>   | <b>0.0</b>        | <b>0.0</b> | <b>2,598.5</b> | <b>3,816.4</b> | <b>9,934.0</b> | <b>0.0</b> | <b>0.0</b> | <b>104</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>  |            |                   |                   |            |                |                |                |            |            |            |          |          |
| L Align Authority with Anticipated Expenditures  | LIT        | 0.0               | 7,508.7           | 0.0        | -1,000.0       | -3,000.0       | -3,508.7       | 0.0        | 0.0        | 0          | 0        | 0        |
| Add Two Positions to Support Palmer Correctional Center Needs  | PosAdj     | 0.0               | 0.0               | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 2          | 0        | 0        |
| <b>FY21 Management Plan Total</b>  |            | <b>16,348.9</b>   | <b>7,508.7</b>    | <b>0.0</b> | <b>1,598.5</b> | <b>816.4</b>   | <b>6,425.3</b> | <b>0.0</b> | <b>0.0</b> | <b>106</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>   |            |                   |                   |            |                |                |                |            |            |            |          |          |
| L Reverse Palmer Correctional Center Reopening Sec9 Ch7 SLA2020 P12 L21 (HB234) (FY20-FY21)                            | OTI        | -16,000.0         | -7,508.7          | 0.0        | -1,323.5       | -742.5         | -6,425.3       | 0.0        | 0.0        | -104       | 0        | 0        |
| 1169 PCE Endow (DGF)   |            | -16,000.0         |                   |            |                |                |                |            |            |            |          |          |
| Transfer Palmer Correctional Center positions from Language Section to Numbers Section                                 | PosAdj     | 0.0               | 0.0               | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 104        | 0        | 0        |
| Transfer HB49 Second-Year Fiscal Note Funding from Institution Director's Office for Palmer Operations (CH4 FSSLA2019) | TrIn       | 14,810.8          | 10,500.0          | 0.0        | 750.0          | 3,560.8        | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 14,810.8          |                   |            |                |                |                |            |            |            |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges                  | TrIn       | 65.8              | 0.0               | 0.0        | 65.8           | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 65.8              |                   |            |                |                |                |            |            |            |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                        | TrIn       | 7.9               | 0.0               | 0.0        | 7.9            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 7.9               |                   |            |                |                |                |            |            |            |          |          |
| Fund Source Adjustment of CBRF to UGF  | FndChg     | 0.0               | 0.0               | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1001 CBR Fund (UGF)  |            | -87.2             |                   |            |                |                |                |            |            |            |          |          |
| 1004 Gen Fund (UGF)  |            | 87.2              |                   |            |                |                |                |            |            |            |          |          |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)   | SalAdj     | 7.5               | 7.5               | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1169 PCE Endow (DGF)   |            | 7.5               |                   |            |                |                |                |            |            |            |          |          |
| <b>AdjBase+ Total</b>  |            | <b>15,240.9</b>   | <b>10,507.5</b>   | <b>0.0</b> | <b>1,098.7</b> | <b>3,634.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>106</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *</b>  |            |                   |                   |            |                |                |                |            |            |            |          |          |
| Replace Funding Source to Support Salary Adjustments   | FndChg     | 0.0               | 0.0               | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 7.5               |                   |            |                |                |                |            |            |            |          |          |
| 1169 PCE Endow (DGF)   |            | -7.5              |                   |            |                |                |                |            |            |            |          |          |
| FY2022 ACOA 3% COLA  | SalAdj     | 186.8             | 186.8             | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 186.8             |                   |            |                |                |                |            |            |            |          |          |

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Palmer Correctional Center**

| Transaction Title  | Trans<br>Type     | Total<br>Expenditure | Personal<br>Services | Travel         | Services       | Commodities    | Capital<br>Outlay | Grants         | Misc           | PFT          | PPT          | TMP          |
|--|-------------------|----------------------|----------------------|----------------|----------------|----------------|-------------------|----------------|----------------|--------------|--------------|--------------|
| * * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * * (continued) |                   |                      |                      |                |                |                |                   |                |                |              |              |              |
| FY2022 SU 3% COLA  | SalAdj            | 8.0                  | 8.0                  | 0.0            | 0.0            | 0.0            | 0.0               | 0.0            | 0.0            | 0            | 0            | 0            |
| 1004 Gen Fund (UGF)  |                   | 8.0                  |                      |                |                |                |                   |                |                |              |              |              |
| <b>Gov Amd+(Excludes HB3003) Total</b>                                     |                   | <b>15,435.7</b>      | <b>10,702.3</b>      | <b>0.0</b>     | <b>1,098.7</b> | <b>3,634.7</b> | <b>0.0</b>        | <b>0.0</b>     | <b>0.0</b>     | <b>106</b>   | <b>0</b>     | <b>0</b>     |
| * * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *           |                   |                      |                      |                |                |                |                   |                |                |              |              |              |
| <del>Replace Funding Source to Support Salary Adjustments</del>            | <del>FndChg</del> | <del>0.0</del>       | <del>0.0</del>       | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0.0</del>    | <del>0.0</del> | <del>0.0</del> | <del>0</del> | <del>0</del> | <del>0</del> |
| <del>1004 Gen Fund (UGF)</del>   |                   | <del>7.5</del>       |                      |                |                |                |                   |                |                |              |              |              |
| <del>1169 PCE Endow (DGF)</del>  |                   | <del>7.5</del>       |                      |                |                |                |                   |                |                |              |              |              |
| Remove One-Time Use of Power Cost Equalization Endowment Fund              | Dec               | -7.5                 | -7.5                 | 0.0            | 0.0            | 0.0            | 0.0               | 0.0            | 0.0            | 0            | 0            | 0            |
| 1169 PCE Endow (DGF)   |                   | -7.5                 |                      |                |                |                |                   |                |                |              |              |              |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%                          | SalAdj            | 502.5                | 502.5                | 0.0            | 0.0            | 0.0            | 0.0               | 0.0            | 0.0            | 0            | 0            | 0            |
| 1004 Gen Fund (UGF)  |                   | 502.5                |                      |                |                |                |                   |                |                |              |              |              |
| <b>22 Enacted Total</b>  |                   | <b>15,930.7</b>      | <b>11,197.3</b>      | <b>0.0</b>     | <b>1,098.7</b> | <b>3,634.7</b> | <b>0.0</b>        | <b>0.0</b>     | <b>0.0</b>     | <b>106</b>   | <b>0</b>     | <b>0</b>     |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Spring Creek Correctional Center**

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel      | Services       | Commodities    | Capital Outlay | Grants     | Misc       | PFT        | PPT      | TMP      |
|--|------------|-------------------|-------------------|-------------|----------------|----------------|----------------|------------|------------|------------|----------|----------|
| * * * FY21Conference Committee * * *   |            |                   |                   |             |                |                |                |            |            |            |          |          |
| OMB Conference Committee   | ConfCom    | 24,164.4          | 20,023.8          | 62.5        | 2,542.4        | 1,535.7        | 0.0            | 0.0        | 0.0        | 168        | 0        | 0        |
| 1001 CBR Fund (UGF)  |            | 6,041.1           |                   |             |                |                |                |            |            |            |          |          |
| 1004 Gen Fund (UGF)  |            | 18,123.3          |                   |             |                |                |                |            |            |            |          |          |
| <b>FY21Conference Committee Total</b>  |            | <b>24,164.4</b>   | <b>20,023.8</b>   | <b>62.5</b> | <b>2,542.4</b> | <b>1,535.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>168</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to FY21 Authorized * * *   |            |                   |                   |             |                |                |                |            |            |            |          |          |
| <b>FY21 Authorized Total</b>   |            | <b>24,164.4</b>   | <b>20,023.8</b>   | <b>62.5</b> | <b>2,542.4</b> | <b>1,535.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>168</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Authorized to FY21 Management Plan * * *   |            |                   |                   |             |                |                |                |            |            |            |          |          |
| Transfer Vacant Position (20-6124) from Institution Director's Office to Align Authority for Copying Inmate Mail | TrIn       | 77.1              | 63.0              | 0.0         | 10.1           | 4.0            | 0.0            | 0.0        | 0.0        | 1          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 77.1              |                   |             |                |                |                |            |            |            |          |          |
| <b>FY21 Management Plan Total</b>  |            | <b>24,241.5</b>   | <b>20,086.8</b>   | <b>62.5</b> | <b>2,552.5</b> | <b>1,539.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>169</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Management Plan to AdjBase+ * * *  |            |                   |                   |             |                |                |                |            |            |            |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges            | TrIn       | 103.0             | 0.0               | 0.0         | 103.0          | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 103.0             |                   |             |                |                |                |            |            |            |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                  | TrIn       | 12.6              | 0.0               | 0.0         | 12.6           | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 12.6              |                   |             |                |                |                |            |            |            |          |          |
| Fund Source Adjustment of CBRF to UGF  | FndChg     | 0.0               | 0.0               | 0.0         | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1001 CBR Fund (UGF)  |            | -6,041.1          |                   |             |                |                |                |            |            |            |          |          |
| 1004 Gen Fund (UGF)  |            | 6,041.1           |                   |             |                |                |                |            |            |            |          |          |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)   | SalAdj     | 13.9              | 13.9              | 0.0         | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 13.9              |                   |             |                |                |                |            |            |            |          |          |
| <b>AdjBase+ Total</b>  |            | <b>24,371.0</b>   | <b>20,100.7</b>   | <b>62.5</b> | <b>2,668.1</b> | <b>1,539.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>169</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *   |            |                   |                   |             |                |                |                |            |            |            |          |          |
| FY2022 ACOA 3% COLA  | SalAdj     | 386.3             | 386.3             | 0.0         | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 386.3             |                   |             |                |                |                |            |            |            |          |          |
| FY2022 SU 3% COLA  | SalAdj     | 9.9               | 9.9               | 0.0         | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 9.9               |                   |             |                |                |                |            |            |            |          |          |
| <b>Gov Amd+(Excludes HB3003) Total</b>   |            | <b>24,767.2</b>   | <b>20,496.9</b>   | <b>62.5</b> | <b>2,668.1</b> | <b>1,539.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>169</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *   |            |                   |                   |             |                |                |                |            |            |            |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%  | SalAdj     | 982.0             | 982.0             | 0.0         | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 982.0             |                   |             |                |                |                |            |            |            |          |          |
| <b>22 Enacted Total</b>  |            | <b>25,749.2</b>   | <b>21,478.9</b>   | <b>62.5</b> | <b>2,668.1</b> | <b>1,539.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>169</b> | <b>0</b> | <b>0</b> |



# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Wildwood Correctional Center**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities  | Capital Outlay | Grants     | Misc       | PFT        | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|--------------|--------------|----------------|------------|------------|------------|----------|----------|
| * * * FY21Conference Committee * * *  |            |                   |                   |             |              |              |                |            |            |            |          |          |
| OMB Conference Committee  | ConfCom    | 14,627.3          | 13,070.7          | 17.7        | 653.8        | 885.1        | 0.0            | 0.0        | 0.0        | 118        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 3,653.4           |                   |             |              |              |                |            |            |            |          |          |
| 1004 Gen Fund (UGF)   |            | 10,960.3          |                   |             |              |              |                |            |            |            |          |          |
| 1007 I/A Rcpts (Other)  |            | 13.6              |                   |             |              |              |                |            |            |            |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>14,627.3</b>   | <b>13,070.7</b>   | <b>17.7</b> | <b>653.8</b> | <b>885.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>118</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to FY21 Authorized * * *  |            |                   |                   |             |              |              |                |            |            |            |          |          |
| <b>FY21 Authorized Total</b>  |            | <b>14,627.3</b>   | <b>13,070.7</b>   | <b>17.7</b> | <b>653.8</b> | <b>885.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>118</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Authorized to FY21 Management Plan * * *  |            |                   |                   |             |              |              |                |            |            |            |          |          |
| Transfer HB49 First-Year Fiscal Note Funding from Institution Director's Office for Personal Services (Ch4 FSSLA2019) | TrIn       | 622.6             | 622.6             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 622.6             |                   |             |              |              |                |            |            |            |          |          |
| <b>FY21 Management Plan Total</b>   |            | <b>15,249.9</b>   | <b>13,693.3</b>   | <b>17.7</b> | <b>653.8</b> | <b>885.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>118</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Management Plan to AdjBase+ * * *   |            |                   |                   |             |              |              |                |            |            |            |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges                 | TrIn       | 74.2              | 0.0               | 0.0         | 74.2         | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 74.2              |                   |             |              |              |                |            |            |            |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                       | TrIn       | 9.1               | 0.0               | 0.0         | 9.1          | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 9.1               |                   |             |              |              |                |            |            |            |          |          |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -3,653.4          |                   |             |              |              |                |            |            |            |          |          |
| 1004 Gen Fund (UGF)   |            | 3,653.4           |                   |             |              |              |                |            |            |            |          |          |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)  | SalAdj     | 12.2              | 12.2              | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 12.2              |                   |             |              |              |                |            |            |            |          |          |
| <b>AdjBase+ Total</b>   |            | <b>15,345.4</b>   | <b>13,705.5</b>   | <b>17.7</b> | <b>737.1</b> | <b>885.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>118</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *  |            |                   |                   |             |              |              |                |            |            |            |          |          |
| FY2022 ACOA 3% COLA   | SalAdj     | 251.9             | 251.9             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 251.9             |                   |             |              |              |                |            |            |            |          |          |
| FY2022 SU 3% COLA   | SalAdj     | 9.4               | 9.4               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 9.4               |                   |             |              |              |                |            |            |            |          |          |
| <b>Gov Amd+(Excludes HB3003) Total</b>  |            | <b>15,606.7</b>   | <b>13,966.8</b>   | <b>17.7</b> | <b>737.1</b> | <b>885.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>118</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *  |            |                   |                   |             |              |              |                |            |            |            |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 680.9             | 680.9             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 680.9             |                   |             |              |              |                |            |            |            |          |          |
| <b>22 Enacted Total</b>   |            | <b>16,287.6</b>   | <b>14,647.7</b>   | <b>17.7</b> | <b>737.1</b> | <b>885.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>118</b> | <b>0</b> | <b>0</b> |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Yukon-Kuskokwim Correctional Center**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|--------------|--------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY21Conference Committee * * *  |            |                   |                   |             |              |              |                |            |            |           |          |          |
| OMB Conference Committee  | ConfCom    | 8,314.9           | 7,074.0           | 44.1        | 340.0        | 856.8        | 0.0            | 0.0        | 0.0        | 44        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 2,063.7           |                   |             |              |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 6,191.2           |                   |             |              |              |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)  |            | 60.0              |                   |             |              |              |                |            |            |           |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>8,314.9</b>    | <b>7,074.0</b>    | <b>44.1</b> | <b>340.0</b> | <b>856.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>44</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to FY21 Authorized * * *  |            |                   |                   |             |              |              |                |            |            |           |          |          |
| <b>FY21 Authorized Total</b>  |            | <b>8,314.9</b>    | <b>7,074.0</b>    | <b>44.1</b> | <b>340.0</b> | <b>856.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>44</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Authorized to FY21 Management Plan * * *  |            |                   |                   |             |              |              |                |            |            |           |          |          |
| Transfer HB49 First-Year Fiscal Note Funding from Institution Director's Office for Personal Services (Ch4 FSSLA2019) | TrIn       | 262.7             | 262.7             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 262.7             |                   |             |              |              |                |            |            |           |          |          |
| <b>FY21 Management Plan Total</b>   |            | <b>8,577.6</b>    | <b>7,336.7</b>    | <b>44.1</b> | <b>340.0</b> | <b>856.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>44</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Management Plan to AdjBase+ * * *   |            |                   |                   |             |              |              |                |            |            |           |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges                 | TrIn       | 28.2              | 0.0               | 0.0         | 28.2         | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 28.2              |                   |             |              |              |                |            |            |           |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                       | TrIn       | 3.2               | 0.0               | 0.0         | 3.2          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 3.2               |                   |             |              |              |                |            |            |           |          |          |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -2,063.7          |                   |             |              |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 2,063.7           |                   |             |              |              |                |            |            |           |          |          |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)  | SalAdj     | 5.6               | 5.6               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 5.6               |                   |             |              |              |                |            |            |           |          |          |
| <b>AdjBase+ Total</b>   |            | <b>8,614.6</b>    | <b>7,342.3</b>    | <b>44.1</b> | <b>371.4</b> | <b>856.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>44</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *  |            |                   |                   |             |              |              |                |            |            |           |          |          |
| FY2022 ACOA 3% COLA   | SalAdj     | 147.5             | 147.5             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 147.5             |                   |             |              |              |                |            |            |           |          |          |
| FY2022 SU 3% COLA   | SalAdj     | 13.3              | 13.3              | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 13.3              |                   |             |              |              |                |            |            |           |          |          |
| <b>Gov Amd+(Excludes HB3003) Total</b>  |            | <b>8,775.4</b>    | <b>7,503.1</b>    | <b>44.1</b> | <b>371.4</b> | <b>856.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>44</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *  |            |                   |                   |             |              |              |                |            |            |           |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 385.4             | 385.4             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 385.4             |                   |             |              |              |                |            |            |           |          |          |
| <b>22 Enacted Total</b>   |            | <b>9,160.8</b>    | <b>7,888.5</b>    | <b>44.1</b> | <b>371.4</b> | <b>856.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>44</b> | <b>0</b> | <b>0</b> |

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Probation and Parole Director's Office**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>* * * FY21Conference Committee * * *</b>   |            |                   |                   |             |              |             |                |            |            |          |          |          |
| OMB Conference Committee  | ConfCom    | 854.6             | 606.3             | 76.0        | 129.3        | 43.0        | 0.0            | 0.0        | 0.0        | 4        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 201.2             |                   |             |              |             |                |            |            |          |          |          |
| 1002 Fed Rcpts (Fed)  |            | 50.0              |                   |             |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 603.4             |                   |             |              |             |                |            |            |          |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>854.6</b>      | <b>606.3</b>      | <b>76.0</b> | <b>129.3</b> | <b>43.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>                           |            |                   |                   |             |              |             |                |            |            |          |          |          |
| <b>FY21 Authorized Total</b>  |            | <b>854.6</b>      | <b>606.3</b>      | <b>76.0</b> | <b>129.3</b> | <b>43.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>                               |            |                   |                   |             |              |             |                |            |            |          |          |          |
| Transfer Administrative Officer I (20-6045) from Pretrial Services for Staffing Support               | TrIn       | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 1        | 0        | 0        |
| Transfer Division Operations Manager (20-0004) to Statewide Probation and Parole for Staffing Support | TrOut      | -91.8             | -91.8             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | -1       | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -91.8             |                   |             |              |             |                |            |            |          |          |          |
| <b>FY21 Management Plan Total</b>   |            | <b>762.8</b>      | <b>514.5</b>      | <b>76.0</b> | <b>129.3</b> | <b>43.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>                                      |            |                   |                   |             |              |             |                |            |            |          |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges | TrIn       | 4.1               | 0.0               | 0.0         | 4.1          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 4.1               |                   |             |              |             |                |            |            |          |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges       | TrIn       | 0.4               | 0.0               | 0.0         | 0.4          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 0.4               |                   |             |              |             |                |            |            |          |          |          |
| Align Authority within Probation and Parole Director Office to Meet Personal Services Projected Costs | LIT        | 0.0               | 8.3               | 0.0         | -8.3         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -201.2            |                   |             |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 201.2             |                   |             |              |             |                |            |            |          |          |          |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)  | SalAdj     | 2.7               | 2.7               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 2.7               |                   |             |              |             |                |            |            |          |          |          |
| <b>AdjBase+ Total</b>   |            | <b>770.0</b>      | <b>525.5</b>      | <b>76.0</b> | <b>125.5</b> | <b>43.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *</b>                                 |            |                   |                   |             |              |             |                |            |            |          |          |          |
| FY2022 SU 3% COLA   | SalAdj     | 2.7               | 2.7               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 2.7               |                   |             |              |             |                |            |            |          |          |          |
| <b>Gov Amd+(Excludes HB3003) Total</b>  |            | <b>772.7</b>      | <b>528.2</b>      | <b>76.0</b> | <b>125.5</b> | <b>43.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *</b>                               |            |                   |                   |             |              |             |                |            |            |          |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 26.2              | 26.2              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 26.2              |                   |             |              |             |                |            |            |          |          |          |
| <b>22 Enacted Total</b>   |            | <b>798.9</b>      | <b>554.4</b>      | <b>76.0</b> | <b>125.5</b> | <b>43.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>4</b> | <b>0</b> | <b>0</b> |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Point MacKenzie Correctional Farm**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel     | Services     | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|------------|--------------|--------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY21Conference Committee * * *  |            |                   |                   |            |              |              |                |            |            |           |          |          |
| OMB Conference Committee  | ConfCom    | 4,165.9           | 3,574.8           | 0.0        | 190.8        | 400.3        | 0.0            | 0.0        | 0.0        | 29        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 1,041.5           |                   |            |              |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 3,124.4           |                   |            |              |              |                |            |            |           |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>4,165.9</b>    | <b>3,574.8</b>    | <b>0.0</b> | <b>190.8</b> | <b>400.3</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>29</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to FY21 Authorized * * *  |            |                   |                   |            |              |              |                |            |            |           |          |          |
| <b>FY21 Authorized Total</b>  |            | <b>4,165.9</b>    | <b>3,574.8</b>    | <b>0.0</b> | <b>190.8</b> | <b>400.3</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>29</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Authorized to FY21 Management Plan * * *  |            |                   |                   |            |              |              |                |            |            |           |          |          |
| Transfer HB49 First-Year Fiscal Note Funding from Institution Director's Office for Personal Services (Ch4 FSSLA2019) | TrIn       | 105.8             | 105.8             | 0.0        | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 105.8             |                   |            |              |              |                |            |            |           |          |          |
| <b>FY21 Management Plan Total</b>   |            | <b>4,271.7</b>    | <b>3,680.6</b>    | <b>0.0</b> | <b>190.8</b> | <b>400.3</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>29</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Management Plan to AdjBase+ * * *   |            |                   |                   |            |              |              |                |            |            |           |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges                 | TrIn       | 18.8              | 0.0               | 0.0        | 18.8         | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 18.8              |                   |            |              |              |                |            |            |           |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                       | TrIn       | 2.1               | 0.0               | 0.0        | 2.1          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 2.1               |                   |            |              |              |                |            |            |           |          |          |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0        | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -1,041.5          |                   |            |              |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 1,041.5           |                   |            |              |              |                |            |            |           |          |          |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)  | SalAdj     | 2.4               | 2.4               | 0.0        | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 2.4               |                   |            |              |              |                |            |            |           |          |          |
| <b>AdjBase+ Total</b>   |            | <b>4,295.0</b>    | <b>3,683.0</b>    | <b>0.0</b> | <b>211.7</b> | <b>400.3</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>29</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *  |            |                   |                   |            |              |              |                |            |            |           |          |          |
| FY2022 ACOA 3% COLA   | SalAdj     | 58.4              | 58.4              | 0.0        | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 58.4              |                   |            |              |              |                |            |            |           |          |          |
| FY2022 SU 3% COLA   | SalAdj     | 3.5               | 3.5               | 0.0        | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 3.5               |                   |            |              |              |                |            |            |           |          |          |
| <b>Gov Amd+(Excludes HB3003) Total</b>  |            | <b>4,356.9</b>    | <b>3,744.9</b>    | <b>0.0</b> | <b>211.7</b> | <b>400.3</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>29</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *  |            |                   |                   |            |              |              |                |            |            |           |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 185.5             | 185.5             | 0.0        | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 185.5             |                   |            |              |              |                |            |            |           |          |          |
| <b>22 Enacted Total</b>   |            | <b>4,542.4</b>    | <b>3,930.4</b>    | <b>0.0</b> | <b>211.7</b> | <b>400.3</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>29</b> | <b>0</b> | <b>0</b> |

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management  
Allocation: Statewide Probation and Parole

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants     | Misc       | PFT        | PPT      | TMP      |
|--|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|------------|----------|----------|
| * * * FY21Conference Committee * * *   |            |                   |                   |              |                |              |                |            |            |            |          |          |
| OMB Conference Committee   | ConfCom    | 18,228.7          | 16,078.7          | 267.8        | 1,537.0        | 345.2        | 0.0            | 0.0        | 0.0        | 154        | 0        | 0        |
| 1001 CBR Fund (UGF)  |            | 4,557.2           |                   |              |                |              |                |            |            |            |          |          |
| 1004 Gen Fund (UGF)  |            | 13,671.5          |                   |              |                |              |                |            |            |            |          |          |
| <b>FY21Conference Committee Total</b>  |            | <b>18,228.7</b>   | <b>16,078.7</b>   | <b>267.8</b> | <b>1,537.0</b> | <b>345.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>154</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to FY21 Authorized * * *   |            |                   |                   |              |                |              |                |            |            |            |          |          |
| <b>FY21 Authorized Total</b>   |            | <b>18,228.7</b>   | <b>16,078.7</b>   | <b>267.8</b> | <b>1,537.0</b> | <b>345.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>154</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Authorized to FY21 Management Plan * * *   |            |                   |                   |              |                |              |                |            |            |            |          |          |
| Transfer Adult Probation Officer (20-2056) to Pretrial Services for Staffing Support                                     | TrOut      | 0.0               | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | -1         | 0        | 0        |
| Transfer Division Operations Manager (20-0004) from Probation and Parole Director's Office for Staffing Support          | TrIn       | 91.8              | 91.8              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 1          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 91.8              |                   |              |                |              |                |            |            |            |          |          |
| <b>FY21 Management Plan Total</b>  |            | <b>18,320.5</b>   | <b>16,170.5</b>   | <b>267.8</b> | <b>1,537.0</b> | <b>345.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>154</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Management Plan to AdjBase+ * * *  |            |                   |                   |              |                |              |                |            |            |            |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges                    | TrIn       | 161.0             | 0.0               | 0.0          | 161.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 161.0             |                   |              |                |              |                |            |            |            |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                          | TrIn       | 11.4              | 0.0               | 0.0          | 11.4           | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 11.4              |                   |              |                |              |                |            |            |            |          |          |
| Fund Source Adjustment of CBRF to UGF  | FndChg     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1001 CBR Fund (UGF)  |            | -4,557.2          |                   |              |                |              |                |            |            |            |          |          |
| 1004 Gen Fund (UGF)  |            | 4,557.2           |                   |              |                |              |                |            |            |            |          |          |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)   | SalAdj     | 100.9             | 100.9             | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 100.9             |                   |              |                |              |                |            |            |            |          |          |
| <b>AdjBase+ Total</b>  |            | <b>18,593.8</b>   | <b>16,271.4</b>   | <b>267.8</b> | <b>1,709.4</b> | <b>345.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>154</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *   |            |                   |                   |              |                |              |                |            |            |            |          |          |
| GA 25 Transfer from Dept. of Transportation and Public Facilities to Align Maintenance and Operations with Occupying Age | ATrIn      | 18.3              | 0.0               | 0.0          | 18.3           | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 18.3              |                   |              |                |              |                |            |            |            |          |          |
| FY2022 SU 3% COLA  | SalAdj     | 107.0             | 107.0             | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 107.0             |                   |              |                |              |                |            |            |            |          |          |
| <b>Gov Amd+(Excludes HB3003) Total</b>   |            | <b>18,719.1</b>   | <b>16,378.4</b>   | <b>267.8</b> | <b>1,727.7</b> | <b>345.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>154</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *   |            |                   |                   |              |                |              |                |            |            |            |          |          |
| Reduce Funding Based on Prior Years Lapsed Amounts   | Dec        | -750.0            | -750.0            | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | -750.0            |                   |              |                |              |                |            |            |            |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%  | SalAdj     | 795.8             | 795.8             | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 795.8             |                   |              |                |              |                |            |            |            |          |          |
| <b>22 Enacted Total</b>  |            | <b>18,764.9</b>   | <b>16,424.2</b>   | <b>267.8</b> | <b>1,727.7</b> | <b>345.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>154</b> | <b>0</b> | <b>0</b> |

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Regional and Community Jails**

| Transaction Title                      | Trans<br>Type | Total<br>Expenditure   | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|--|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
|  |               | * * * FY21Conference Committee * * *                                 |                      |        |          |             |                   |        |      |     |     |     |
| OMB Conference Committee               | ConfCom       | 7,000.0  | 0.0                  | 0.0    | 7,000.0  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1001 CBR Fund (UGF)                    |               | 1,750.0  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)                    |               | 5,250.0  |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY21Conference Committee Total</b>  |               | 7,000.0  | 0.0                  | 0.0    | 7,000.0  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|  |               | * * * Changes from FY21Conference Committee to FY21 Authorized * * * |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY21 Authorized Total</b>           |               | 7,000.0  | 0.0                  | 0.0    | 7,000.0  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|  |               | * * * Changes from FY21 Authorized to FY21 Management Plan * * *     |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY21 Management Plan Total</b>      |               | 7,000.0  | 0.0                  | 0.0    | 7,000.0  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|  |               | * * * Changes from FY21 Management Plan to AdjBase+ * * *            |                      |        |          |             |                   |        |      |     |     |     |
| Fund Source Adjustment of CBRF to UGF  | FndChg        | 0.0  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1001 CBR Fund (UGF)                    |               | -1,750.0   |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)                    |               | 1,750.0  |                      |        |          |             |                   |        |      |     |     |     |
| <b>AdjBase+ Total</b>                  |               | 7,000.0  | 0.0                  | 0.0    | 7,000.0  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|  |               | * * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *       |                      |        |          |             |                   |        |      |     |     |     |
| <b>Gov Amd+(Excludes HB3003) Total</b> |               | 7,000.0  | 0.0                  | 0.0    | 7,000.0  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|  |               | * * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *     |                      |        |          |             |                   |        |      |     |     |     |
| <b>22 Enacted Total</b>                |               | 7,000.0  | 0.0                  | 0.0    | 7,000.0  | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Parole Board**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel      | Services    | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|-------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY21Conference Committee * * *  |            |                   |                   |             |             |             |                |            |            |           |          |          |
| OMB Conference Committee  | ConfCom    | 1,872.6           | 1,734.7           | 70.9        | 33.8        | 33.2        | 0.0            | 0.0        | 0.0        | 12        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 468.2             |                   |             |             |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 1,404.4           |                   |             |             |             |                |            |            |           |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>1,872.6</b>    | <b>1,734.7</b>    | <b>70.9</b> | <b>33.8</b> | <b>33.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>12</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to FY21 Authorized * * *                                  |            |                   |                   |             |             |             |                |            |            |           |          |          |
| <b>FY21 Authorized Total</b>  |            | <b>1,872.6</b>    | <b>1,734.7</b>    | <b>70.9</b> | <b>33.8</b> | <b>33.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>12</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Authorized to FY21 Management Plan * * *                                      |            |                   |                   |             |             |             |                |            |            |           |          |          |
| <b>FY21 Management Plan Total</b>   |            | <b>1,872.6</b>    | <b>1,734.7</b>    | <b>70.9</b> | <b>33.8</b> | <b>33.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>12</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Management Plan to AdjBase+ * * *   |            |                   |                   |             |             |             |                |            |            |           |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges | TrIn       | 12.5              | 0.0               | 0.0         | 12.5        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 12.5              |                   |             |             |             |                |            |            |           |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges       | TrIn       | 0.9               | 0.0               | 0.0         | 0.9         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 0.9               |                   |             |             |             |                |            |            |           |          |          |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -468.2            |                   |             |             |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)   |            | 468.2             |                   |             |             |             |                |            |            |           |          |          |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)  | SalAdj     | 8.2               | 8.2               | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 8.2               |                   |             |             |             |                |            |            |           |          |          |
| <b>AdjBase+ Total</b>   |            | <b>1,894.2</b>    | <b>1,742.9</b>    | <b>70.9</b> | <b>47.2</b> | <b>33.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>12</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *  |            |                   |                   |             |             |             |                |            |            |           |          |          |
| FY2022 SU 3% COLA   | SalAdj     | 7.1               | 7.1               | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 7.1               |                   |             |             |             |                |            |            |           |          |          |
| <b>Gov Amd+(Excludes HB3003) Total</b>  |            | <b>1,901.3</b>    | <b>1,750.0</b>    | <b>70.9</b> | <b>47.2</b> | <b>33.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>12</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *                                      |            |                   |                   |             |             |             |                |            |            |           |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 70.6              | 70.6              | 0.0         | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 70.6              |                   |             |             |             |                |            |            |           |          |          |
| <b>22 Enacted Total</b>   |            | <b>1,971.9</b>    | <b>1,820.6</b>    | <b>70.9</b> | <b>47.2</b> | <b>33.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>12</b> | <b>0</b> | <b>0</b> |

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Electronic Monitoring  
Allocation: Electronic Monitoring

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel     | Services       | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|------------|-------------------|-------------------|------------|----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY21Conference Committee * * *   |            |                   |                   |            |                |              |                |            |            |           |          |          |
| OMB Conference Committee   | ConfCom    | 3,305.3           | 1,905.7           | 0.0        | 1,248.5        | 151.1        | 0.0            | 0.0        | 0.0        | 18        | 0        | 0        |
| 1001 CBR Fund (UGF)  |            | 422.2             |                   |            |                |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |            | 1,266.7           |                   |            |                |              |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)   |            | 1,616.4           |                   |            |                |              |                |            |            |           |          |          |
| <b>FY21Conference Committee Total</b>  |            | <b>3,305.3</b>    | <b>1,905.7</b>    | <b>0.0</b> | <b>1,248.5</b> | <b>151.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>18</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to FY21 Authorized * * *   |            |                   |                   |            |                |              |                |            |            |           |          |          |
| <b>FY21 Authorized Total</b>   |            | <b>3,305.3</b>    | <b>1,905.7</b>    | <b>0.0</b> | <b>1,248.5</b> | <b>151.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>18</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Authorized to FY21 Management Plan * * *   |            |                   |                   |            |                |              |                |            |            |           |          |          |
| <b>FY21 Management Plan Total</b>  |            | <b>3,305.3</b>    | <b>1,905.7</b>    | <b>0.0</b> | <b>1,248.5</b> | <b>151.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>18</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Management Plan to AdjBase+ * * *  |            |                   |                   |            |                |              |                |            |            |           |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges                | TrIn       | 18.8              | 0.0               | 0.0        | 18.8           | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 18.8              |                   |            |                |              |                |            |            |           |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                      | TrIn       | 1.4               | 0.0               | 0.0        | 1.4            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 1.4               |                   |            |                |              |                |            |            |           |          |          |
| Fund Source Adjustment of CBRF to UGF  | FndChg     | 0.0               | 0.0               | 0.0        | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1001 CBR Fund (UGF)  |            | -422.2            |                   |            |                |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |            | 422.2             |                   |            |                |              |                |            |            |           |          |          |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)   | SalAdj     | 12.6              | 12.6              | 0.0        | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 6.3               |                   |            |                |              |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)   |            | 6.3               |                   |            |                |              |                |            |            |           |          |          |
| <b>AdjBase+ Total</b>  |            | <b>3,338.1</b>    | <b>1,918.3</b>    | <b>0.0</b> | <b>1,268.7</b> | <b>151.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>18</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *   |            |                   |                   |            |                |              |                |            |            |           |          |          |
| Eliminate Electronic Monitoring Appropriation and Restore as an Allocation Under Population Management Appropriation | Struct     | 0.0               | 0.0               | 0.0        | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| Add Authority to allow GPS Tracking for Community Residential Center Placements                                      | Inc        | 461.5             | 0.0               | 0.0        | 461.5          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 461.5             |                   |            |                |              |                |            |            |           |          |          |
| FY2022 SU 3% COLA  | SalAdj     | 10.2              | 10.2              | 0.0        | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 7.3               |                   |            |                |              |                |            |            |           |          |          |
| 1005 GF/Prgm (DGF)   |            | 2.9               |                   |            |                |              |                |            |            |           |          |          |
| <b>Gov Amd+(Excludes HB3003) Total</b>   |            | <b>3,809.8</b>    | <b>1,928.5</b>    | <b>0.0</b> | <b>1,730.2</b> | <b>151.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>18</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *   |            |                   |                   |            |                |              |                |            |            |           |          |          |
| Eliminate Electronic Monitoring Appropriation and Restore as an Allocation Under Population Management Appropriation | Struct     | 0.0               | 0.0               | 0.0        | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| Add Authority to allow GPS Tracking for Community Residential Center Placements                                      | Inc        | 461.5             | 0.0               | 0.0        | 461.5          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |



# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Electronic Monitoring**  
**Allocation: Electronic Monitoring**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel     | Services     | Commodities  | Capital<br>Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|---------------|----------------------|----------------------|------------|--------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| * * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * (continued)                |               |                      |                      |            |              |              |                   |            |            |           |          |          |
| Add Authority to allow GPS Tracking for Community Residential Center Placements (continued) |               |                      |                      |            |              |              |                   |            |            |           |          |          |
| <del>1004 Gen Fund (UGF)</del> <del>461.5</del>   |               |                      |                      |            |              |              |                   |            |            |           |          |          |
| Add Authority to allow GPS Tracking for Community Residential Center Placements             | Inc           | 261.5                | 0.0                  | 0.0        | 261.5        | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)           261.5   |               |                      |                      |            |              |              |                   |            |            |           |          |          |
| Reduce Receipt Authority for Uncollectable User Contribution Revenue                        | Dec           | -1,400.0             | 0.0                  | 0.0        | -1,400.0     | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1005 GF/Prgm (DGF)           -1,400.0   |               |                      |                      |            |              |              |                   |            |            |           |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj        | 93.1                 | 93.1                 | 0.0        | 0.0          | 0.0          | 0.0               | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)           50.8  |               |                      |                      |            |              |              |                   |            |            |           |          |          |
| 1005 GF/Prgm (DGF)           42.3   |               |                      |                      |            |              |              |                   |            |            |           |          |          |
| <b>22 Enacted Total</b>   |               | <b>2,302.9</b>       | <b>2,021.6</b>       | <b>0.0</b> | <b>130.2</b> | <b>151.1</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>18</b> | <b>0</b> | <b>0</b> |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Community Residential Centers**  
**Allocation: Community Residential Centers**

| Transaction Title   | Trans Type        | Total Expenditure  | Personal Services | Travel         | Services           | Commodities    | Capital Outlay | Grants         | Misc           | PFT          | PPT          | TMP          |
|---|-------------------|--------------------|-------------------|----------------|--------------------|----------------|----------------|----------------|----------------|--------------|--------------|--------------|
| * * * FY21Conference Committee * * *  |                   |                    |                   |                |                    |                |                |                |                |              |              |              |
| OMB Conference Committee  | ConfCom           | 16,812.4           | 0.0               | 0.0            | 16,812.4           | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| 1001 CBR Fund (UGF)   |                   | 3,368.3            |                   |                |                    |                |                |                |                |              |              |              |
| 1004 Gen Fund (UGF)   |                   | 10,105.0           |                   |                |                    |                |                |                |                |              |              |              |
| 1005 GF/Prgm (DGF)  |                   | 2,339.1            |                   |                |                    |                |                |                |                |              |              |              |
| 1246 RcdvsmFund (DGF)   |                   | 1,000.0            |                   |                |                    |                |                |                |                |              |              |              |
| <b>FY21Conference Committee Total</b>   |                   | 16,812.4           | 0.0               | 0.0            | 16,812.4           | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| * * * Changes from FY21Conference Committee to FY21 Authorized * * *  |                   |                    |                   |                |                    |                |                |                |                |              |              |              |
| <b>FY21 Authorized Total</b>  |                   | 16,812.4           | 0.0               | 0.0            | 16,812.4           | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| * * * Changes from FY21 Authorized to FY21 Management Plan * * *  |                   |                    |                   |                |                    |                |                |                |                |              |              |              |
| <b>FY21 Management Plan Total</b>   |                   | 16,812.4           | 0.0               | 0.0            | 16,812.4           | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| * * * Changes from FY21 Management Plan to AdjBase+ * * *   |                   |                    |                   |                |                    |                |                |                |                |              |              |              |
| Fund Source Adjustment of CBRF to UGF   | FndChg            | 0.0                | 0.0               | 0.0            | 0.0                | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| 1001 CBR Fund (UGF)   |                   | -3,368.3           |                   |                |                    |                |                |                |                |              |              |              |
| 1004 Gen Fund (UGF)   |                   | 3,368.3            |                   |                |                    |                |                |                |                |              |              |              |
| <b>AdjBase+ Total</b>   |                   | 16,812.4           | 0.0               | 0.0            | 16,812.4           | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| * * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *  |                   |                    |                   |                |                    |                |                |                |                |              |              |              |
| Eliminate Community Residential Centers Appropriation and Restore as an Allocation Under Population Management            | Struct            | 0.0                | 0.0               | 0.0            | 0.0                | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| Add Authority for 112 New Parkview Community Residential Center Beds  | Inc               | 3,975.0            | 0.0               | 0.0            | 3,975.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| 1004 Gen Fund (UGF)   |                   | 3,975.0            |                   |                |                    |                |                |                |                |              |              |              |
| <b>Gov Amd+(Excludes HB3003) Total</b>  |                   | 20,787.4           | 0.0               | 0.0            | 20,787.4           | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| * * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *  |                   |                    |                   |                |                    |                |                |                |                |              |              |              |
| <del>Eliminate Community Residential Centers Appropriation and Restore as an Allocation Under Population Management</del> | <del>Struct</del> | <del>0.0</del>     | <del>0.0</del>    | <del>0.0</del> | <del>0.0</del>     | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0</del> | <del>0</del> | <del>0</del> |
| <del>Add Authority for 112 New Parkview Community Residential Center Beds</del>   | <del>Inc</del>    | <del>3,975.0</del> | <del>0.0</del>    | <del>0.0</del> | <del>3,975.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0.0</del> | <del>0</del> | <del>0</del> | <del>0</del> |
| <del>1004 Gen Fund (UGF)</del>  |                   | <del>3,975.0</del> |                   |                |                    |                |                |                |                |              |              |              |
| Add Authority for Parkview Community Residential Center Beds  | Inc               | 2,175.0            | 0.0               | 0.0            | 2,175.0            | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| 1004 Gen Fund (UGF)   |                   | 2,175.0            |                   |                |                    |                |                |                |                |              |              |              |
| Reduce Receipt Authority for Uncollectable User Contribution Revenue  | Dec               | -1,000.0           | 0.0               | 0.0            | -1,000.0           | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |
| 1005 GF/Prgm (DGF)  |                   | -1,000.0           |                   |                |                    |                |                |                |                |              |              |              |
| <b>22 Enacted Total</b>   |                   | 17,987.4           | 0.0               | 0.0            | 17,987.4           | 0.0            | 0.0            | 0.0            | 0.0            | 0            | 0            | 0            |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services**  
**Allocation: Health and Rehabilitation Director's Office**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel      | Services       | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY21Conference Committee * * *  |            |                   |                   |             |                |             |                |            |            |          |          |          |
| OMB Conference Committee  | ConfCom    | 4,209.5           | 894.0             | 10.7        | 3,291.6        | 13.2        | 0.0            | 0.0        | 0.0        | 8        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 1,052.4           |                   |             |                |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 3,157.1           |                   |             |                |             |                |            |            |          |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>4,209.5</b>    | <b>894.0</b>      | <b>10.7</b> | <b>3,291.6</b> | <b>13.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>8</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to FY21 Authorized * * *  |            |                   |                   |             |                |             |                |            |            |          |          |          |
| <b>FY21 Authorized Total</b>  |            | <b>4,209.5</b>    | <b>894.0</b>      | <b>10.7</b> | <b>3,291.6</b> | <b>13.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>8</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Authorized to FY21 Management Plan * * *  |            |                   |                   |             |                |             |                |            |            |          |          |          |
| Transfer Funding to Physical Health Care and Behavioral Health Care for Projected Risk Management Projected Costs | TrOut      | -3,200.0          | 0.0               | 0.0         | -3,200.0       | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -42.9             |                   |             |                |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | -3,157.1          |                   |             |                |             |                |            |            |          |          |          |
| <b>FY21 Management Plan Total</b>   |            | <b>1,009.5</b>    | <b>894.0</b>      | <b>10.7</b> | <b>91.6</b>    | <b>13.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>8</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Management Plan to AdjBase+ * * *   |            |                   |                   |             |                |             |                |            |            |          |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges             | TrIn       | 8.3               | 0.0               | 0.0         | 8.3            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 8.3               |                   |             |                |             |                |            |            |          |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                   | TrIn       | 0.6               | 0.0               | 0.0         | 0.6            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 0.6               |                   |             |                |             |                |            |            |          |          |          |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -1,009.5          |                   |             |                |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 1,009.5           |                   |             |                |             |                |            |            |          |          |          |
| FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)   | SalAdj     | 4.1               | 4.1               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 4.1               |                   |             |                |             |                |            |            |          |          |          |
| <b>AdjBase+ Total</b>   |            | <b>1,022.5</b>    | <b>898.1</b>      | <b>10.7</b> | <b>100.5</b>   | <b>13.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>8</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *  |            |                   |                   |             |                |             |                |            |            |          |          |          |
| FY2022 SU 3% COLA   | SalAdj     | 9.3               | 9.3               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 9.3               |                   |             |                |             |                |            |            |          |          |          |
| <b>Gov Amd+(Excludes HB3003) Total</b>  |            | <b>1,031.8</b>    | <b>907.4</b>      | <b>10.7</b> | <b>100.5</b>   | <b>13.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>8</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *  |            |                   |                   |             |                |             |                |            |            |          |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 43.8              | 43.8              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 43.8              |                   |             |                |             |                |            |            |          |          |          |
| <b>22 Enacted Total</b>   |            | <b>1,075.6</b>    | <b>951.2</b>      | <b>10.7</b> | <b>100.5</b>   | <b>13.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>8</b> | <b>0</b> | <b>0</b> |

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services  
Allocation: Physical Health Care

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel       | Services        | Commodities     | Capital Outlay | Grants     | Misc       | PFT        | PPT      | TMP      |
|---|------------|-------------------|-------------------|--------------|-----------------|-----------------|----------------|------------|------------|------------|----------|----------|
| * * * FY21Conference Committee * * *  |            |                   |                   |              |                 |                 |                |            |            |            |          |          |
| OMB Conference Committee  | ConfCom    | 66,340.6          | 23,490.2          | 303.0        | 27,083.9        | 15,463.5        | 0.0            | 0.0        | 0.0        | 149        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 13,529.1          |                   |              |                 |                 |                |            |            |            |          |          |
| 1004 Gen Fund (UGF)   |            | 40,587.4          |                   |              |                 |                 |                |            |            |            |          |          |
| 1005 GF/Prgm (DGF)  |            | 85.0              |                   |              |                 |                 |                |            |            |            |          |          |
| 1171 Rest Just (Other)  |            | 12,139.1          |                   |              |                 |                 |                |            |            |            |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>66,340.6</b>   | <b>23,490.2</b>   | <b>303.0</b> | <b>27,083.9</b> | <b>15,463.5</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>149</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to FY21 Authorized * * *  |            |                   |                   |              |                 |                 |                |            |            |            |          |          |
| <b>FY21 Authorized Total</b>  |            | <b>66,340.6</b>   | <b>23,490.2</b>   | <b>303.0</b> | <b>27,083.9</b> | <b>15,463.5</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>149</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Authorized to FY21 Management Plan * * *  |            |                   |                   |              |                 |                 |                |            |            |            |          |          |
| Add Twelve New Positions to Support Statewide Medical Needs   | PosAdj     | 0.0               | 0.0               | 0.0          | 0.0             | 0.0             | 0.0            | 0.0        | 0.0        | 12         | 0        | 0        |
| Transfer Funding from Health and Rehabilitation Director's Office for Projected Risk Management Costs                 | TrIn       | 2,000.0           | 0.0               | 0.0          | 2,000.0         | 0.0             | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 42.9              |                   |              |                 |                 |                |            |            |            |          |          |
| 1004 Gen Fund (UGF)   |            | 1,957.1           |                   |              |                 |                 |                |            |            |            |          |          |
| Transfer Mental Health Clinician III (20-8679) to Behavioral Health Care for Staffing Support                         | TrOut      | -133.6            | -133.6            | 0.0          | 0.0             | 0.0             | 0.0            | 0.0        | 0.0        | -1         | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | -133.6            |                   |              |                 |                 |                |            |            |            |          |          |
| Align Authority with Anticipated Expenditures   | LIT        | 0.0               | 1,850.0           | 0.0          | 0.0             | -1,850.0        | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| <b>FY21 Management Plan Total</b>   |            | <b>68,207.0</b>   | <b>25,206.6</b>   | <b>303.0</b> | <b>29,083.9</b> | <b>13,613.5</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>160</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Management Plan to AdjBase+ * * *   |            |                   |                   |              |                 |                 |                |            |            |            |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges                 | TrIn       | 173.5             | 0.0               | 0.0          | 173.5           | 0.0             | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 173.5             |                   |              |                 |                 |                |            |            |            |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                       | TrIn       | 12.3              | 0.0               | 0.0          | 12.3            | 0.0             | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 12.3              |                   |              |                 |                 |                |            |            |            |          |          |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0          | 0.0             | 0.0             | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -13,572.0         |                   |              |                 |                 |                |            |            |            |          |          |
| 1004 Gen Fund (UGF)   |            | 13,572.0          |                   |              |                 |                 |                |            |            |            |          |          |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)  | SalAdj     | 178.7             | 178.7             | 0.0          | 0.0             | 0.0             | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 101.8             |                   |              |                 |                 |                |            |            |            |          |          |
| 1171 Rest Just (Other)  |            | 76.9              |                   |              |                 |                 |                |            |            |            |          |          |
| <b>AdjBase+ Total</b>   |            | <b>68,571.5</b>   | <b>25,385.3</b>   | <b>303.0</b> | <b>29,269.7</b> | <b>13,613.5</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>160</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *  |            |                   |                   |              |                 |                 |                |            |            |            |          |          |
| Restore Funding and Positions for Six Healthcare Providers Included in HB49 Fiscal Note for Palmer CC (Ch4 FSSLA2019) | Inc        | 791.7             | 791.7             | 0.0          | 0.0             | 0.0             | 0.0            | 0.0        | 0.0        | 6          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 791.7             |                   |              |                 |                 |                |            |            |            |          |          |
| Replace Funding Source to Align with Balance in Restorative Justice Fund  | FndChg     | 0.0               | 0.0               | 0.0          | 0.0             | 0.0             | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 4,344.9           |                   |              |                 |                 |                |            |            |            |          |          |
| 1171 Rest Just (Other)  |            | -4,344.9          |                   |              |                 |                 |                |            |            |            |          |          |

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services  
Allocation: Physical Health Care

| Transaction Title  | Trans Type | Total Expenditure  | Personal Services | Travel       | Services        | Commodities     | Capital Outlay | Grants     | Misc       | PFT        | PPT      | TMP      |
|--|------------|--------------------|-------------------|--------------|-----------------|-----------------|----------------|------------|------------|------------|----------|----------|
| * * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * * (continued)                     |            |                    |                   |              |                 |                 |                |            |            |            |          |          |
| FY2022 SU 3% COLA  | SalAdj     | 83.6               | 83.6              | 0.0          | 0.0             | 0.0             | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 49.1               |                   |              |                 |                 |                |            |            |            |          |          |
| 1171 Rest Just (Other)   |            | 34.5               |                   |              |                 |                 |                |            |            |            |          |          |
| <b>Gov Amd+(Excludes HB3003) Total</b>   |            | <b>69,446.8</b>    | <b>26,260.6</b>   | <b>303.0</b> | <b>29,269.7</b> | <b>13,613.5</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>166</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *                               |            |                    |                   |              |                 |                 |                |            |            |            |          |          |
| Replace Funding Source to Align with Balance in Restorative Justice Fund                       | FndChg     | 0.0                | 0.0               | 0.0          | 0.0             | 0.0             | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| <del>1004 Gen Fund (UGF)</del>   |            | <del>4,344.9</del> |                   |              |                 |                 |                |            |            |            |          |          |
| <del>1171 Rest Just (Other)</del>  |            | <del>4,344.9</del> |                   |              |                 |                 |                |            |            |            |          |          |
| Remove Hollow Receipt Authority  | Dec        | -4,344.9           | 0.0               | 0.0          | -4,344.9        | 0.0             | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1171 Rest Just (Other)   |            | -4,344.9           |                   |              |                 |                 |                |            |            |            |          |          |
| Increase Recidivism Reduction Fund Authority to Supplant Restorative Justice Funding Shortfall | Inc        | 4,344.9            | 0.0               | 0.0          | 4,344.9         | 0.0             | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1246 RcdvsmFund (DGF)  |            | 4,344.9            |                   |              |                 |                 |                |            |            |            |          |          |
| Reduce Funding to Align with Agency Need While Maintaining Inmate Access to Health Care        | Dec        | -1,600.0           | 0.0               | 0.0          | -1,600.0        | 0.0             | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | -1,600.0           |                   |              |                 |                 |                |            |            |            |          |          |
| CC: Change Fund Source from Restorative Justice to UGF   | FndChg     | 0.0                | 0.0               | 0.0          | 0.0             | 0.0             | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 34.5               |                   |              |                 |                 |                |            |            |            |          |          |
| 1171 Rest Just (Other)   |            | -34.5              |                   |              |                 |                 |                |            |            |            |          |          |
| SB 55 Replace Unrealizable Fund Source   | FndChg     | 0.0                | 0.0               | 0.0          | 0.0             | 0.0             | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 521.6              |                   |              |                 |                 |                |            |            |            |          |          |
| 1171 Rest Just (Other)   |            | -521.6             |                   |              |                 |                 |                |            |            |            |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%  | SalAdj     | 1,364.5            | 1,364.5           | 0.0          | 0.0             | 0.0             | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 842.9              |                   |              |                 |                 |                |            |            |            |          |          |
| 1171 Rest Just (Other)   |            | 521.6              |                   |              |                 |                 |                |            |            |            |          |          |
| CC: One-Time Fund Source Change to Utilize ARPA Revenue Replacement                            | FndChg     | 0.0                | 0.0               | 0.0          | 0.0             | 0.0             | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | -25,000.0          |                   |              |                 |                 |                |            |            |            |          |          |
| 1271 ARPA Rev R (UGF)  |            | 25,000.0           |                   |              |                 |                 |                |            |            |            |          |          |
| <b>22 Enacted Total</b>  |            | <b>69,211.3</b>    | <b>27,625.1</b>   | <b>303.0</b> | <b>27,669.7</b> | <b>13,613.5</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>166</b> | <b>0</b> | <b>0</b> |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services**

**Allocation: Behavioral Health Care**

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel      | Services       | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|------------|-------------------|-------------------|-------------|----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY21Conference Committee * * *   |            |                   |                   |             |                |              |                |            |            |           |          |          |
| OMB Conference Committee   | ConfCom    | 8,590.4           | 6,896.8           | 25.0        | 925.6          | 743.0        | 0.0            | 0.0        | 0.0        | 51        | 0        | 0        |
| 1001 CBR Fund (UGF)  |            | 386.5             |                   |             |                |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |            | 1,159.6           |                   |             |                |              |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | 187.5             |                   |             |                |              |                |            |            |           |          |          |
| 1037 GF/MH (UGF)   |            | 6,537.8           |                   |             |                |              |                |            |            |           |          |          |
| 1092 MHTAAR (Other)  |            | 319.0             |                   |             |                |              |                |            |            |           |          |          |
| <b>FY21Conference Committee Total</b>  |            | <b>8,590.4</b>    | <b>6,896.8</b>    | <b>25.0</b> | <b>925.6</b>   | <b>743.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>51</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to FY21 Authorized * * *   |            |                   |                   |             |                |              |                |            |            |           |          |          |
| <b>FY21 Authorized Total</b>   |            | <b>8,590.4</b>    | <b>6,896.8</b>    | <b>25.0</b> | <b>925.6</b>   | <b>743.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>51</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Authorized to FY21 Management Plan * * *   |            |                   |                   |             |                |              |                |            |            |           |          |          |
| Add One New Position to Support Mental Health Needs  | PosAdj     | 0.0               | 0.0               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| Transfer Substance Abuse and Behavioral Health Counselor (20-4343) to Substance Abuse Treatment Program Staffing Support | TrOut      | 0.0               | 0.0               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| Transfer Funding from Health and Rehabilitation Director's Office for Projected Risk Management Costs                    | TrIn       | 1,200.0           | 0.0               | 0.0         | 1,200.0        | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 1,200.0           |                   |             |                |              |                |            |            |           |          |          |
| Transfer Mental Health Clinician I/II (20-5219) from Sex Offender Management Program for Staffing Support                | TrIn       | 115.0             | 115.0             | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 115.0             |                   |             |                |              |                |            |            |           |          |          |
| Transfer Mental Health Clinician III (20-8679) from Physical Health Care for Staffing Support                            | TrIn       | 133.6             | 133.6             | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 133.6             |                   |             |                |              |                |            |            |           |          |          |
| Align Authority with Anticipated Expenditures  | LIT        | 0.0               | 115.0             | 0.0         | -115.0         | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| <b>FY21 Management Plan Total</b>  |            | <b>10,039.0</b>   | <b>7,260.4</b>    | <b>25.0</b> | <b>2,010.6</b> | <b>743.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>53</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Management Plan to AdjBase+ * * *  |            |                   |                   |             |                |              |                |            |            |           |          |          |
| Reverse MH Trust Salary and Health Insurance Increases   | OTI        | -4.0              | -4.0              | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1092 MHTAAR (Other)  |            | -4.0              |                   |             |                |              |                |            |            |           |          |          |
| Reverse MH Trust: Dis Justice - Training for Department of Corrections Mental Health Staff                               | OTI        | -25.0             | 0.0               | 0.0         | -25.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1092 MHTAAR (Other)  |            | -25.0             |                   |             |                |              |                |            |            |           |          |          |
| Reverse MH Trust: Dis Justice - Implement APIC Discharge Planning Model in Department of Corrections                     | OTI        | -290.0            | 0.0               | 0.0         | -290.0         | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1092 MHTAAR (Other)  |            | -290.0            |                   |             |                |              |                |            |            |           |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges                    | TrIn       | 55.4              | 0.0               | 0.0         | 55.4           | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 55.4              |                   |             |                |              |                |            |            |           |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                          | TrIn       | 4.0               | 0.0               | 0.0         | 4.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 4.0               |                   |             |                |              |                |            |            |           |          |          |
| Align Authority within Behavioral Health Care to Meet Personal Services Projected Costs                                  | LIT        | 0.0               | 90.0              | 0.0         | -90.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services**  
**Allocation: Behavioral Health Care**

| Transaction Title  | Trans Type | Total Expenditure | Personal Services | Travel      | Services       | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|------------|-------------------|-------------------|-------------|----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| * * * Changes from FY21 Management Plan to AdjBase+ * * * (continued)                      |            |                   |                   |             |                |              |                |            |            |           |          |          |
| MH Trust: Training for Department of Corrections Mental Health Staff (FY18-FY23)           | IncT       | 25.0              | 0.0               | 0.0         | 25.0           | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1092 MHTAAR (Other)  |            | 25.0              |                   |             |                |              |                |            |            |           |          |          |
| MH Trust: Implement APIC Discharge Planning Model in Department of Corrections (FY14-FY23) | IncT       | 290.0             | 0.0               | 0.0         | 290.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1092 MHTAAR (Other)  |            | 290.0             |                   |             |                |              |                |            |            |           |          |          |
| Fund Source Adjustment of CBRF to UGF  | FndChg     | 0.0               | 0.0               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1001 CBR Fund (UGF)  |            | -386.5            |                   |             |                |              |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |            | 386.5             |                   |             |                |              |                |            |            |           |          |          |
| FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)                              | SalAdj     | 41.6              | 41.6              | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 9.0               |                   |             |                |              |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | 0.9               |                   |             |                |              |                |            |            |           |          |          |
| 1037 GF/MH (UGF)   |            | 31.7              |                   |             |                |              |                |            |            |           |          |          |
| <b>AdjBase+ Total</b>  |            | <b>10,136.0</b>   | <b>7,388.0</b>    | <b>25.0</b> | <b>1,980.0</b> | <b>743.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>53</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *                             |            |                   |                   |             |                |              |                |            |            |           |          |          |
| FY2022 SU 3% COLA  | SalAdj     | 47.9              | 47.9              | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 11.3              |                   |             |                |              |                |            |            |           |          |          |
| 1037 GF/MH (UGF)   |            | 36.6              |                   |             |                |              |                |            |            |           |          |          |
| <b>Gov Amd+(Excludes HB3003) Total</b>   |            | <b>10,183.9</b>   | <b>7,435.9</b>    | <b>25.0</b> | <b>1,980.0</b> | <b>743.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>53</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *                           |            |                   |                   |             |                |              |                |            |            |           |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%  | SalAdj     | 380.3             | 380.3             | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |            | 75.2              |                   |             |                |              |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |            | 5.2               |                   |             |                |              |                |            |            |           |          |          |
| 1037 GF/MH (UGF)   |            | 299.9             |                   |             |                |              |                |            |            |           |          |          |
| <b>22 Enacted Total</b>  |            | <b>10,564.2</b>   | <b>7,816.2</b>    | <b>25.0</b> | <b>1,980.0</b> | <b>743.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>53</b> | <b>0</b> | <b>0</b> |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services**  
**Allocation: Substance Abuse Treatment Program**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel      | Services       | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>* * * FY21Conference Committee * * *</b>   |            |                   |                   |             |                |             |                |            |            |          |          |          |
| OMB Conference Committee  | ConfCom    | 5,662.0           | 238.3             | 10.0        | 5,404.2        | 9.5         | 0.0            | 0.0        | 0.0        | 2        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 429.9             |                   |             |                |             |                |            |            |          |          |          |
| 1002 Fed Rcpts (Fed)  |            | 140.0             |                   |             |                |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 1,289.6           |                   |             |                |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |            | 70.8              |                   |             |                |             |                |            |            |          |          |          |
| 1037 GF/MH (UGF)  |            | 1,628.1           |                   |             |                |             |                |            |            |          |          |          |
| 1246 RcdvsmFund (DGF)   |            | 2,103.6           |                   |             |                |             |                |            |            |          |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>5,662.0</b>    | <b>238.3</b>      | <b>10.0</b> | <b>5,404.2</b> | <b>9.5</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>2</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21Conference Committee to FY21 Authorized * * *</b>   |            |                   |                   |             |                |             |                |            |            |          |          |          |
| <b>FY21 Authorized Total</b>  |            | <b>5,662.0</b>    | <b>238.3</b>      | <b>10.0</b> | <b>5,404.2</b> | <b>9.5</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>2</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21 Authorized to FY21 Management Plan * * *</b>   |            |                   |                   |             |                |             |                |            |            |          |          |          |
| Transfer Substance Abuse and Behavioral Health Counselor (20-4343) from Behavioral Health Care for Staffing Support | TrIn       | 0.0               | 0.0               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 1        | 0        | 0        |
| Align Authority with Anticipated Expenditures   | LIT        | 0.0               | 100.0             | 0.0         | -100.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>FY21 Management Plan Total</b>   |            | <b>5,662.0</b>    | <b>338.3</b>      | <b>10.0</b> | <b>5,304.2</b> | <b>9.5</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>3</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from FY21 Management Plan to AdjBase+ * * *</b>  |            |                   |                   |             |                |             |                |            |            |          |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges               | TrIn       | 3.1               | 0.0               | 0.0         | 3.1            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 3.1               |                   |             |                |             |                |            |            |          |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges                     | TrIn       | 0.2               | 0.0               | 0.0         | 0.2            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 0.2               |                   |             |                |             |                |            |            |          |          |          |
| Align Authority within Substance Abuse Treatment Program to Meet Personal Services Projected Costs                  | LIT        | 0.0               | 8.0               | 0.0         | -8.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -429.9            |                   |             |                |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 429.9             |                   |             |                |             |                |            |            |          |          |          |
| FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)   | SalAdj     | 1.7               | 1.7               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 1.0               |                   |             |                |             |                |            |            |          |          |          |
| 1037 GF/MH (UGF)  |            | 0.7               |                   |             |                |             |                |            |            |          |          |          |
| <b>AdjBase+ Total</b>   |            | <b>5,667.0</b>    | <b>348.0</b>      | <b>10.0</b> | <b>5,299.5</b> | <b>9.5</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>3</b> | <b>0</b> | <b>0</b> |
| <b>* * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *</b>   |            |                   |                   |             |                |             |                |            |            |          |          |          |
| GA 26 Add Authority to Expand State Prisoners Treatment Grant Program   | Inc        | 10.0              | 0.0               | 0.0         | 10.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |            | 10.0              |                   |             |                |             |                |            |            |          |          |          |
| FY2022 SU 3% COLA   | SalAdj     | 3.7               | 3.7               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1037 GF/MH (UGF)  |            | 3.7               |                   |             |                |             |                |            |            |          |          |          |
| <b>Gov Amd+(Excludes HB3003) Total</b>  |            | <b>5,680.7</b>    | <b>351.7</b>      | <b>10.0</b> | <b>5,309.5</b> | <b>9.5</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>3</b> | <b>0</b> | <b>0</b> |



**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services**  
**Allocation: Substance Abuse Treatment Program**

| Transaction Title                                 | Trans<br>Type | Total<br>Expenditure   | Personal<br>Services | Travel      | Services       | Commodities | Capital<br>Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|---------------|--|----------------------|-------------|----------------|-------------|-------------------|------------|------------|----------|----------|----------|
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11% | SalAdj        | * * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * * |                      |             |                |             |                   |            |            |          |          |          |
| 1004 Gen Fund (UGF)                               |               | 5.7  |                      |             |                |             |                   |            |            |          |          |          |
| 1037 GF/MH (UGF)                                  |               | 11.4   |                      |             |                |             |                   |            |            |          |          |          |
| <b>22 Enacted Total</b>                           |               | <b>5,697.8</b>   | <b>368.8</b>         | <b>10.0</b> | <b>5,309.5</b> | <b>9.5</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>3</b> | <b>0</b> | <b>0</b> |

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services**  
**Allocation: Sex Offender Management Program**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| * * * FY21Conference Committee * * *  |            |                   |                   |        |          |             |                |        |      |     |     |     |
| OMB Conference Committee  | ConfCom    | 3,108.7           | 694.2             | 10.0   | 2,392.5  | 12.0        | 0.0            | 0.0    | 0.0  | 5   | 0   | 0   |
| 1001 CBR Fund (UGF) 277.2   |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF) 831.5   |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1246 RcdvsmFund (DGF) 2,000.0   |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY21Conference Committee Total</b>   |            | 3,108.7           | 694.2             | 10.0   | 2,392.5  | 12.0        | 0.0            | 0.0    | 0.0  | 5   | 0   | 0   |
| * * * Changes from FY21Conference Committee to FY21 Authorized * * *                                  |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY21 Authorized Total</b>  |            | 3,108.7           | 694.2             | 10.0   | 2,392.5  | 12.0        | 0.0            | 0.0    | 0.0  | 5   | 0   | 0   |
| * * * Changes from FY21 Authorized to FY21 Management Plan * * *                                      |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Transfer Mental Health Clinician I/II (20-5219) to Behavioral Health Care for Staffing Support        | TrOut      | -115.0            | -115.0            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| 1004 Gen Fund (UGF) -115.0  |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>FY21 Management Plan Total</b>   |            | 2,993.7           | 579.2             | 10.0   | 2,392.5  | 12.0        | 0.0            | 0.0    | 0.0  | 4   | 0   | 0   |
| * * * Changes from FY21 Management Plan to AdjBase+ * * *   |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges | TrIn       | 4.1               | 0.0               | 0.0    | 4.1      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 4.1   |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges       | TrIn       | 0.3               | 0.0               | 0.0    | 0.3      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 0.3   |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Align Authority within Sex Offender Management Program to Meet Personal Services Projected Costs      | LIT        | 0.0               | 16.3              | 0.0    | -16.3    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1001 CBR Fund (UGF) -277.2  |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF) 277.2   |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)   | SalAdj     | 4.1               | 4.1               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 4.1   |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>AdjBase+ Total</b>   |            | 3,002.2           | 599.6             | 10.0   | 2,380.6  | 12.0        | 0.0            | 0.0    | 0.0  | 4   | 0   | 0   |
| * * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *  |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY2022 SU 3% COLA   | SalAdj     | 3.3               | 3.3               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 3.3   |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Gov Amd+(Excludes HB3003) Total</b>  |            | 3,005.5           | 602.9             | 10.0   | 2,380.6  | 12.0        | 0.0            | 0.0    | 0.0  | 4   | 0   | 0   |
| * * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *                                      |            |                   |                   |        |          |             |                |        |      |     |     |     |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 30.9              | 30.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 30.9  |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>22 Enacted Total</b>   |            | 3,036.4           | 633.8             | 10.0   | 2,380.6  | 12.0        | 0.0            | 0.0    | 0.0  | 4   | 0   | 0   |

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services**  
**Allocation: Domestic Violence Program**

| Transaction Title  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| OMB Conference Committee   | ConfCom       | 175.0                | 0.0                  | 0.0    | 175.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1246 RcdvsmFund (DGF) 175.0  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY21Conference Committee Total</b>                                |               | 175.0                | 0.0                  | 0.0    | 175.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY21Conference Committee to FY21 Authorized * * * |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY21 Authorized Total</b>   |               | 175.0                | 0.0                  | 0.0    | 175.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY21 Authorized to FY21 Management Plan * * *     |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY21 Management Plan Total</b>                                    |               | 175.0                | 0.0                  | 0.0    | 175.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from FY21 Management Plan to AdjBase+ * * *            |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>AdjBase+ Total</b>  |               | 175.0                | 0.0                  | 0.0    | 175.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *       |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Gov Amd+(Excludes HB3003) Total</b>                               |               | 175.0                | 0.0                  | 0.0    | 175.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| * * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *     |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>22 Enacted Total</b>  |               | 175.0                | 0.0                  | 0.0    | 175.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services**  
**Allocation: Reentry Unit**

| Transaction Title   | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY21Conference Committee * * *  |            |                   |                   |             |              |             |                |            |            |          |          |          |
| OMB Conference Committee  | ConfCom    | 746.1             | 560.5             | 20.0        | 135.6        | 30.0        | 0.0            | 0.0        | 0.0        | 6        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | 186.5             |                   |             |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 559.6             |                   |             |              |             |                |            |            |          |          |          |
| <b>FY21Conference Committee Total</b>   |            | <b>746.1</b>      | <b>560.5</b>      | <b>20.0</b> | <b>135.6</b> | <b>30.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21Conference Committee to FY21 Authorized * * *                                  |            |                   |                   |             |              |             |                |            |            |          |          |          |
| <b>FY21 Authorized Total</b>  |            | <b>746.1</b>      | <b>560.5</b>      | <b>20.0</b> | <b>135.6</b> | <b>30.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Authorized to FY21 Management Plan * * *                                      |            |                   |                   |             |              |             |                |            |            |          |          |          |
| Align Authority with Anticipated Expenditures   | LIT        | 0.0               | 24.4              | 0.0         | -24.4        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>FY21 Management Plan Total</b>   |            | <b>746.1</b>      | <b>584.9</b>      | <b>20.0</b> | <b>111.2</b> | <b>30.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |
| * * * Changes from FY21 Management Plan to AdjBase+ * * *   |            |                   |                   |             |              |             |                |            |            |          |          |          |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges | TrIn       | 6.2               | 0.0               | 0.0         | 6.2          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 6.2               |                   |             |              |             |                |            |            |          |          |          |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges       | TrIn       | 0.4               | 0.0               | 0.0         | 0.4          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 0.4               |                   |             |              |             |                |            |            |          |          |          |
| Fund Source Adjustment of CBRF to UGF   | FndChg     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1001 CBR Fund (UGF)   |            | -186.5            |                   |             |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |            | 186.5             |                   |             |              |             |                |            |            |          |          |          |
| FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)   | SalAdj     | 3.4               | 3.4               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 3.4               |                   |             |              |             |                |            |            |          |          |          |
| <b>AdjBase+ Total</b>   |            | <b>756.1</b>      | <b>588.3</b>      | <b>20.0</b> | <b>117.8</b> | <b>30.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |
| * * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *  |            |                   |                   |             |              |             |                |            |            |          |          |          |
| <b>Gov Amd+(Excludes HB3003) Total</b>  |            | <b>756.1</b>      | <b>588.3</b>      | <b>20.0</b> | <b>117.8</b> | <b>30.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |
| * * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *                                      |            |                   |                   |             |              |             |                |            |            |          |          |          |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj     | 28.6              | 28.6              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |            | 28.6              |                   |             |              |             |                |            |            |          |          |          |
| <b>22 Enacted Total</b>   |            | <b>784.7</b>      | <b>616.9</b>      | <b>20.0</b> | <b>117.8</b> | <b>30.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>6</b> | <b>0</b> | <b>0</b> |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Offender Habilitation**  
**Allocation: Education Programs**

| Transaction Title   | Trans<br>Type | Total<br>Expenditure   | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|--|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| OMB Conference Committee  | ConfCom       | *** FY21Conference Committee ***                                 |                      |        |          |             |                   |        |      |     |     |     |
| 1007 I/A Rcpts (Other) 156.3  |               | 968.5  | 331.9                | 25.0   | 463.4    | 148.2       | 0.0               | 0.0    | 0.0  | 3   | 0   | 0   |
| 1246 RcdvsmFund (DGF) 812.2   |               |  |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY21Conference Committee Total</b>   |               | 968.5  | 331.9                | 25.0   | 463.4    | 148.2       | 0.0               | 0.0    | 0.0  | 3   | 0   | 0   |
| <b>FY21 Authorized Total</b>  |               | 968.5  | 331.9                | 25.0   | 463.4    | 148.2       | 0.0               | 0.0    | 0.0  | 3   | 0   | 0   |
| <b>FY21 Management Plan Total</b>   |               | 968.5  | 331.9                | 25.0   | 463.4    | 148.2       | 0.0               | 0.0    | 0.0  | 3   | 0   | 0   |
| Transfer Funding from Information Technology MIS to Meet DOA Office of Information Technology Charges | TrIn          | *** Changes from FY21Conference Committee to FY21 Authorized *** |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF) 3.1   |               | *** Changes from FY21 Authorized to FY21 Management Plan ***     |                      |        |          |             |                   |        |      |     |     |     |
| Transfer Funding from Administrative Services to Meet DOA Personnel and Labor Relations Charges       | TrIn          | *** Changes from FY21 Management Plan to AdjBase+ ***            |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF) 0.2   |               | 3.1  | 0.0                  | 0.0    | 3.1      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)  | SalAdj        | 0.2  | 0.0                  | 0.0    | 0.2      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1246 RcdvsmFund (DGF) 3.0   |               | 3.0  | 3.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>AdjBase+ Total</b>   |               | 974.8  | 334.9                | 25.0   | 466.7    | 148.2       | 0.0               | 0.0    | 0.0  | 3   | 0   | 0   |
| <b>Gov Amd+(Excludes HB3003) Total</b>  |               | 974.8  | 334.9                | 25.0   | 466.7    | 148.2       | 0.0               | 0.0    | 0.0  | 3   | 0   | 0   |
| SB 55 Replace Unrealizable Fund Source  | FndChg        | *** Changes from AdjBase+ to Gov Amd+(Excludes HB3003) ***       |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF) 16.7  |               | *** Changes from Gov Amd+(Excludes HB3003) to 22 Enacted ***     |                      |        |          |             |                   |        |      |     |     |     |
| 1246 RcdvsmFund (DGF) -16.7   |               | 0.0  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11%   | SalAdj        | 16.7   | 16.7                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1246 RcdvsmFund (DGF) 16.7  |               | 16.7   | 16.7                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>22 Enacted Total</b>   |               | 991.5  | 351.6                | 25.0   | 466.7    | 148.2       | 0.0               | 0.0    | 0.0  | 3   | 0   | 0   |

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Offender Habilitation**  
**Allocation: Vocational Education Programs**

| Transaction Title                      | Trans<br>Type | Total<br>Expenditure   | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|--|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| OMB Conference Committee               | ConfCom       | * * * FY21Conference Committee * * *                                 |                      |        |          |             |                   |        |      |     |     |     |
| 1246 RcdvsmFund (DGF) 606.0            |               | 606.0  | 0.0                  | 0.0    | 606.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY21Conference Committee Total</b>  |               | 606.0  | 0.0                  | 0.0    | 606.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|  |               | * * * Changes from FY21Conference Committee to FY21 Authorized * * * |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY21 Authorized Total</b>           |               | 606.0  | 0.0                  | 0.0    | 606.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|  |               | * * * Changes from FY21 Authorized to FY21 Management Plan * * *     |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY21 Management Plan Total</b>      |               | 606.0  | 0.0                  | 0.0    | 606.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|  |               | * * * Changes from FY21 Management Plan to AdjBase+ * * *            |                      |        |          |             |                   |        |      |     |     |     |
| <b>AdjBase+ Total</b>                  |               | 606.0  | 0.0                  | 0.0    | 606.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|  |               | * * * Changes from AdjBase+ to Gov Amd+(Excludes HB3003) * * *       |                      |        |          |             |                   |        |      |     |     |     |
| <b>Gov Amd+(Excludes HB3003) Total</b> |               | 606.0  | 0.0                  | 0.0    | 606.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
|  |               | * * * Changes from Gov Amd+(Excludes HB3003) to 22 Enacted * * *     |                      |        |          |             |                   |        |      |     |     |     |
| <b>22 Enacted Total</b>                |               | 606.0  | 0.0                  | 0.0    | 606.0    | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Recidivism Reduction Grants**  
**Allocation: Recidivism Reduction Grants**

| Transaction Title                                 | Trans<br>Type | Total<br>Expenditure   | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|--|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| OMB Conference Committee                          | ConfCom       | *** FY21Conference Committee ***                             |                      |        |          |             |                   |        |      |     |     |     |
| 1002 Fed Rcpts (Fed) 1,000.0                      |               | 1,501.3  | 72.3                 | 58.0   | 1,361.0  | 10.0        | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1246 RcdvsmFund (DGF) 501.3                       |               |  |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY21Conference Committee Total</b>             |               | 1,501.3  | 72.3                 | 58.0   | 1,361.0  | 10.0        | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY21 Authorized Total</b>                      |               | 1,501.3  | 72.3                 | 58.0   | 1,361.0  | 10.0        | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY21 Management Plan Total</b>                 |               | 1,501.3  | 72.3                 | 58.0   | 1,361.0  | 10.0        | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>AdjBase+ Total</b>                             |               | 1,501.3  | 72.3                 | 58.0   | 1,361.0  | 10.0        | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Gov Amd+(Excludes HB3003) Total</b>            |               | 1,501.3  | 72.3                 | 58.0   | 1,361.0  | 10.0        | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| SB 55 Replace Unrealizable Fund Source            | FndChg        | *** Changes from Gov Amd+(Excludes HB3003) to 22 Enacted *** |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF) 3.6                           |               | 0.0  | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1246 RcdvsmFund (DGF) -3.6                        |               |  |                      |        |          |             |                   |        |      |     |     |     |
| SB 55 FY2022 PERS Actuarial Rate Change to 30.11% | SalAdj        | 3.6  | 3.6                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1246 RcdvsmFund (DGF) 3.6                         |               |  |                      |        |          |             |                   |        |      |     |     |     |
| <b>22 Enacted Total</b>                           |               | 1,504.9  | 75.9                 | 58.0   | 1,361.0  | 10.0        | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

|                      |
|----------------------|
| Numbers and Language |
|----------------------|

Agency: Department of Corrections

Appropriation: 24 Hour Institutional Utilities

Allocation: 24 Hour Institutional Utilities

| Transaction Title                      | Trans<br>Type | Total<br>Expenditure   | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|--|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| OMB Conference Committee               | ConfCom       | *** FY21Conference Committee ***<br>11,662.6                                 | 0.0                  | 0.0    | 11,662.6 | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1001 CBR Fund (UGF)                    |               | 2,915.7  |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)                    |               | 8,746.9  |                      |        |          |             |                   |        |      |     |     |     |
| <b>FY21Conference Committee Total</b>  |               | 11,662.6   | 0.0                  | 0.0    | 11,662.6 | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY21 Authorized Total</b>           |               | *** Changes from FY21Conference Committee to FY21 Authorized ***<br>11,662.6 | 0.0                  | 0.0    | 11,662.6 | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>FY21 Management Plan Total</b>      |               | *** Changes from FY21 Authorized to FY21 Management Plan ***<br>11,662.6     | 0.0                  | 0.0    | 11,662.6 | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| Fund Source Adjustment of CBRF to UGF  | FndChg        | *** Changes from FY21 Management Plan to AdjBase+ ***<br>0.0                 | 0.0                  | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| 1001 CBR Fund (UGF)                    |               | -2,915.7   |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)                    |               | 2,915.7  |                      |        |          |             |                   |        |      |     |     |     |
| <b>AdjBase+ Total</b>                  |               | 11,662.6   | 0.0                  | 0.0    | 11,662.6 | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Gov Amd+(Excludes HB3003) Total</b> |               | *** Changes from AdjBase+ to Gov Amd+(Excludes HB3003) ***<br>11,662.6       | 0.0                  | 0.0    | 11,662.6 | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>22 Enacted Total</b>                |               | *** Changes from Gov Amd+(Excludes HB3003) to 22 Enacted ***<br>11,662.6     | 0.0                  | 0.0    | 11,662.6 | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |



## Column Definitions

**21 CC (FY21Conference Committee)** - FY21 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**21 Auth (FY21 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**21MgtPln (FY21 Management Plan)** - Authorized level of expenditures at the beginning of FY21 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**AdjBase+ (AdjBase+)** - FY21 Management Plan less one-time items, plus FY22 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncTs) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY22 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**GovAm+No3003 (Gov Amd+(Excludes HB3003))** - FY22 Governor's amended budget submitted on February 17, 2121 (the 30th day of session), plus subsequent amendments. This column excludes HB 3003. [:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+:GovAmd 04-01+:GovAmd 04-20]

**22 Enacted (22 Enacted)** - FY22 Conference Committee plus the CBR Vote Failure, Governor's Vetoes, and HB3003. [Adjournment+22 Vetoes+HB3003 House]

**Enacted Bills (FY22 Bills Enacted)** - FY22 appropriations associated with new legislation and signed by the Governor. This column excludes SB 55 transactions as these employer PERS contributions are included in agency operations.

**21SupRPL (21 Supplemental RPL)** - FY21 operating supplemental appropriations, Revised Program-Legislature (RPLs), and vetoes. Capital supplementals and RPLs are excluded from this column. [CC SupOp+21 RPL+:21Veto+HB3003-HseSup]